

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

March 2015
DRAFT

Southern California Association of Governments

Fiscal Year 2015-2016

Overall Work Program

March, 2015

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Overall Work Program

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OVERALL WORK PROGRAM

SECTION I Regional Prospectus

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SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG), founded in 1965, is a Joint Powers Authority under California state law, established as an association of local governments and agencies that voluntarily convene as a forum to address regional issues. Under federal law, SCAG is designated as a Metropolitan Planning Organization (MPO) and under state law as the Multicounty Designated Transportation Planning Agency for the six (6) county Southern California regions. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues.

SCAG's primary responsibilities include the development of the Regional Transportation Plan (RTP), which include the Sustainable Communities Strategy (SCS); the Federal Transportation Improvement Program (FTIP); the annual Overall Work Program (OWP); and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining if transportation plans and programs are in conformity with state air quality plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, and periodic preparation of a Regional Housing Needs Assessment (RHNA).

Our Mission

*Under the guidance of the
Regional Council and in
collaboration with our partners,
our mission is to facilitate a
forum to develop and foster the
realization of regional plans
that improve the quality of life
for Southern Californians.*

In addition to the six (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties. The agency also operates via a number of critical partnerships at the local, state and federal levels. In addition to its federal and state funding partners (Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, etc.), SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs) or joint power agencies that represent SCAG's cities and counties.

INTRODUCTION

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2015 through June 30, 2016 (FY 2015-2016). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's governing body known as the Regional Council, its policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work contained in this OWP complies with federal and state requirements, including requirements under Moving Ahead for Progress in the 21st Century (MAP-21), and it reflects a concentrated focus on the development of the 2016 RTP/SCS which includes efforts related to congestion reduction, financial planning, system preservation and performance measures – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

The Regional Prospectus is structured as follows:

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I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES

Southern California has experienced the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow by 4 million people by the year 2035, mobility is expected to decline as demands placed on existing infrastructure increase. In order to provide for the mobility needs of the future while improving the region's sustainability and economy, regional solutions and an unprecedented level of regional cooperation will be essential.

Southern California is also a national gateway for trade, with over 40% of the goods entering our seaports destined for other parts of the country. The movement of goods through the Southern California seaports and land ports provides a substantial economic base to the region. Job growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% of the region's adults without a college degree.

While substantial growth in trade is anticipated - including a tripling of containerized imports through the San Pedro Bay Ports – the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, intermodal, airport, and marine facilities). Moreover, significant challenges arising from the growth in trade will require appropriate mitigation of already substantial environmental, public health, and community impacts. Addressing these needs will require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards and public health and economic growth in the region will suffer as a result.

II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS

To address the key issues facing the region and ensure that planning efforts are aligned with the planning emphasis areas identified by the U.S. Department of Transportation, as well as the California Department of Transportation (Caltrans) strategic plan the following are the strategic goals from which each work element was developed:

SCAG Goals

- Maximize mobility and accessibility for all people and goods in the region
- Ensure travel safety and reliability for all people and goods in the region
- Preserve and ensure a sustainability regional transportation system
- Maximize the productivity of the regional transportation system
- Enhance security in transportation planning projects
- Encourage land use and growth patterns that facilitate transit and non-motorized transportation
- Enhance supportive information services and technical capabilities

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- Monitor performance and effectiveness in achieving objectives

California Department of Transportation Goals

- Provide a safe transportation system for all people and promote health through active transportation and reduction pollution communities
- Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers
- Make long-lasting smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl

III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS

A. Goods Movement

SCAG's goods movement program integrates freight transportation strategies and policies into regional transportation planning. During the past fiscal year, SCAG continued to work with diverse transportation stakeholders to build support for a comprehensive program of investment in freight infrastructure and associated emissions reductions as reflected in the 2012-2035 RTP/SCS.

Recent efforts completed as part of the Comprehensive Regional Goods Movement Plan and Implementation Strategy provided a framework to address regional goods movement challenges. Completed in FY 2012-2013, the study included extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and implementation strategy. Major activities included, but were not limited to:

- Evaluation and analysis of the regional goods movement system (including a comprehensive assessment of potential east-west corridor alignments);
- Recommendations for potential application of new technologies; and
- Analyses leading to the development of feasible and effective strategies and implementation mechanisms for mitigating environmental impacts of major regional goods movement projects;

Key foundational components of the study served as the basis of the 2012-2035 RTP/SCS. In FY 2014-2015, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy—including efforts to incorporate findings and strategies into the State and national freight plans and national freight network designation process per MAP-21. In FY 2015-2016, SCAG will continue to pursue efforts to advance the identified consensus strategies adopted by regional transportation partners to advance appropriate and meaningful investment in transportation infrastructure that facilitates the efficient movement of freight through the region and provides effective environmental mitigation. This will include ongoing cooperation with

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local, state, and federal partners to meet the requirements of MAP-21 and provide input for upcoming transportation reauthorization.

To support efficient freight movement throughout the region during FY 2014-2015, SCAG served on the California Freight Advisory Committee and collaborated with regional stakeholders to provide critical input into the state freight plan development. SCAG also worked with the FHWA Office of Freight to assess the National Freight Network, State Freight Plan and National Freight Plan Development.

In FY 2015-2016, SCAG will continue to facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The group intends to facilitate and promote cooperation, coordination, and collaboration on critical freight issues including existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the ports, the regional landside transportation system, and environmental and community impacts of goods movement activities. Anticipated activities in support of this initiative include coordination of interagency stakeholders to provide input to the State and national freight plans/policies and freight network designation.

Continuing through FY 2015-2016, SCAG will support ongoing analyses for the East-West Freight Corridor, working in coordination with partner agencies. Anticipated efforts will include further conceptual design assessment and consideration of potential financial options for the project.

Also, SCAG has commenced the Goods Movement Border Crossing Study – Phase II. This effort will identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California. This initiative is jointly managed/coordinated with the San Diego Association of Governments.

In 2014-2015, SCAG initiated further study of warehousing and transloading in the SCAG region. This study includes the identification and analyses of regional trade impacts with a specific focus on manufacturing, local distribution, and import/export trends and the associated implications for warehousing supply and demand in the SCAG region. This initiative will be completed by SCAG but involve significant coordination with regional stakeholders including regional partners.

B. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel demand. Consequently, SCAG has partnered with Caltrans to complete Corridor System Management Plans (CSMP) that rely on a

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comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex micro-simulation models to simulate corridor traffic. Using information from this analysis, the Plans identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety.

A poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. SCAG's Regional Council recognizes this fact and has adopted greater commitments to system preservation in the 2012-2035 RTP/SCS than ever before. In order to make progress on this commitment, SCAG initiated an effort in FY 2013-2014 to develop a comprehensive database and monitor the condition of our transportation assets in an attempt to better manage these assets over the long haul and recommend necessary adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. In FY 2014-2015, SCAG made significant progress on this important project in developing and analyzing the database associated with transportation system preservation.

In FY 2008-2009, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP. A second phase of the Express Travel Choices study will develop an implementation plan, including the build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, including bi-annual update of County Congestion Management Plans by the county transportation commissions, as well as updates of our RTP and FTIP. As part of this improvement SCAG has developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2012-2035 RTP/SCS. Furthermore, in FY 2015-2016, SCAG will continue to work towards enhancing our process and documentation regarding how programmed highway capacity projects are developed and integrated with complimentary TDM and TSM strategies.

Intelligent Transportation Systems (ITS) are important elements of SCAG's congestion reduction strategies. Ensuring coordination and consistency of implementation of ITS strategies on a region-wide basis and between jurisdictions is crucial to maximizing the benefits of ITS projects. SCAG continues to facilitate such coordination efforts through its regular and timely updates of the regional ITS Architecture. SCAG completed its latest update of the regional ITS Architecture in FY 2011-2012.

C. Sustainability Program (Land Use/Transportation Integration)

SCAG's Sustainability Program is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), as well as developing the 2016 RTP/SCS. The program demonstrates that the region can achieve both mobility and

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air quality goals through local land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainability Program are met through the following projects:

2016 RTP/SCS: A priority for the Sustainability Department is to complete scenario planning and policies for the 2016 RTP/SCS that will meet state guidelines for greenhouse gas emissions reductions.

Sustainability Program Call for Proposals: Continue work on ongoing Sustainability Planning Grant projects and initiate new collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphasis will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities, and assistance in General Plan updates.

Local Technical Assistance: Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

SCAG Sustainability Awards: Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level.

CEO Sustainability Working Group: Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the 2012 RTP/SCS and SCAG/CTC Joint Work Programs, such as First mile/Last mile, complete streets, climate action plans, adaptation, and active transportation.

Accomplishments in FY 2014-2015 include initiation of over 70 Sustainability Planning Grant projects, Sustainability awards presented at the SCAG General Assembly, Toolbox Tuesdays training events, Joint Work Programs with County Transportation Commissions, and the continued implementation of SCAG's Open Space work plan through convening of a new SCAG Open Space Working group and completion of a report on a potential assessment methodology for regional open space resources.

D. Regional Transit and High Speed Rail Planning

During FY 2015- 2016, SCAG will continue coordinating with transit operators in its planning efforts, as required by the Federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding between SCAG and transit operators in the region that was updated and executed in FY 2006-2007; SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC).

Staff will continue to monitor and participate in the Federal Transit Administration's (FTA's) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21). Staff will coordinate with the RTTAC and the County Transportation Commissions (CTCs) to ensure that any new rulemaking affecting transit safety

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and transit asset management/state of good repair are addressed in the forthcoming 2016 RTP/SCS update. During FY2014-2015, staff developed the FY11/12 Transit System Performance Report, an annual publication (based on the most recent data available at the time from FTA) that assesses the performance of the region's large and complex public transportation network at the system and operator level, and which serves as a resource for decision-makers and the region's providers of public transportation. Staff will continue to assess regional transit system performance and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity region-wide. Additional tasks include providing support and analysis for regional high-speed rail (HSR) planning efforts, and coordination with the Los Angeles-San Diego-San Luis Obispo (LOSSAN) corridor and Metrolink Strategic Planning efforts. Staff will also participate in regional, state and federal transit studies and forums as needed.

Furthermore, staff will continue to manage and assist with state and federal funding programs, including overseeing the Caltrans 5304 Statewide or Urban Transit Planning Grants. SCAG will also cooperate with our regional partners in a variety of studies and projects throughout the region. Staff expects to assist Subregions and CTCs with proposal reviews, system performance studies, and a variety of project planning activities.

For HSR, staff will continue to coordinate implementation of the Memorandum of Understanding (MOU) between the California High-Speed Rail Authority, CTCs, Metrolink, San Diego Association of Governments (SANDAG) and SCAG for the programming of \$1 billion in HSR funds to improve the region's existing passenger rail services.

SCAG will continue to work with local stakeholders and state agencies to ensure an engaged and participatory planning process for the proposed state HSR system, and also the LOSSAN rail corridor in accordance with the cooperative MOUs that are in place.

E. Corridor & Other Planning Studies

SCAG coordinates, directs and participates in a number of corridor studies and other planning studies, many with county transportation commissions, subregional entities, and/or other partners. While each study has its unique objectives, all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements. Ultimately, the goal is to better inform regional transportation decision making. Below is a list of ongoing corridor studies.

Completed and Continuing Planning Studies: (Lead Agency)

- System Preservation Study (SCAG) – 010.SCG02106.02
- SR-710 North EIR/EIS (Metro)
- High Desert Corridor (Metro)
- I-605 Congestion Hot Spots (Metro)
- I-10 Corridor (SANBAG)

F. Infrastructure Financing

New funding sources are needed to address the mobility, air quality, and land use needs facing the region. Several promising transportation and land-use strategies will require significant funding levels for the region to adequately address the challenges in these areas. Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national ambient air quality standards or meet State requirements for greenhouse gas emission reductions.

During the past fiscal year, SCAG continued its work to develop new revenue strategies through its Express Travel Choices Phase II study. In FY 2015-2016, resources will continue to be dedicated to identify more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the development of the technical and policy framework for the 2016 RTP Financial Plan. This will include analyses of financial conditions particularly in light of the recent economic downturn and on-going recovery, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. In particular, SCAG will continue efforts to lay the groundwork for transitioning from gas taxes to mileage-based user fees. SCAG will coordinate with the California Transportation Commission and monitor activities of the California Road Charge Pilot Program Technical Advisory Committee (TAC). SCAG will also continue efforts to provide technical input and analyses associated with MAP-21 reauthorization efforts.

G. Active Transportation

SCAG's Active Transportation program works to integrate active transportation into the regional transportation planning processes and support local actions to implement the regional plan. During FY 2014-2015, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to implement the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component. Two working groups were launched focused public health and active transportation to facilitate regional collaboration on the development of the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff completed the Existing Conditions report for the 2016 plan and provided input on the active transportation investment strategies to be analyzed through the Scenario Planning process.

SCAG also collaborated with the CTCs to develop \$78 million regional program of projects that was approved by the California Transportation Commission for the first cycle of the California Active Transportation Program (ATP). SCAG received a \$2.3 million grant from the statewide ATP competition to implement a Regional Active Transportation Safety & Encouragement Campaign in collaboration with the six county health departments and county transportation commissions. The campaign will be publicly launched in September/October 2015 and is intended to compliment the delivery of capital projects that were awarded through the first round of ATP.

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To support future funding readiness and competitiveness, SCAG is implementing the following planning and analysis efforts:

- Partnering with six county transportation commissions on the implementation of the active transportation elements of sustainability joint work programs. This includes supporting countywide plans, studies, policy development and outreach related to complete streets, safe routes to school, and first last mile solutions.
- Administering planning grants awarded by Caltrans or as part of SCAG's Sustainability Program related to the development of active transportation and complete streets plans.
- Partnering with Arizona State University and the Los Angeles County Metropolitan Transportation Authority to advance methods of analyzing greenhouse gas emissions generated from multimodal transit trips, including first-last mile access and egress from stations. This study is intended to better position active transportation projects for Cap & Trade funds. It is supported by one of four grants awarded nationwide by the FHWA to assist State DOTs and MPOs in performing a greenhouse gas/energy analysis at the planning level.
- In addition to these efforts, SCAG initiated procurements for the development of the following studies and tools that aim to increase regional understanding of the impacts of active transportation investment and enhance planning practices.
- Develop a regional Active Transportation Health & Economic Impact Study
- Update and improve the regional active transportation database, including expanding capacity of the database to serve the entire SCAG region and adding tools to accommodate pedestrian data.

Projects to be undertaken in FY 2015-2016 include:

- Delivery of the Draft and Final Regional Active Transportation Plan as a component of the 2016 RTP/SCS.
- Implementation of the Regional Active Transportation Safety & Encouragements Campaign.
- Development of the Cycle 2 regional program in collaboration with the county transportation commissions as a component of the 2015 California Active Transportation Program, and continued support for delivery of projects awarded funding through Cycle 1.
- Continued enhancements to the Active Transportation Database to improve usability and through adding functionalities that accommodate data entry through phone applications and automated counters.
- Providing technical assistance to local agencies to increase their readiness and competitiveness for State Active Transportation Program and Cap & Trade funds.
- Collaboration with the county transportation commissions to implement and update joint work programs to reflect new policy priorities to be established in 2016 RTP/SCS.

H. Safety

Safety is a primary concern developing transportation projects. SCAG participates with partner agencies in developing and recommending safety strategies and policies. SCAG sits on the California Strategic Highway Safety Plan (SHSP) Steering Committee and several challenge area subcommittees. The 2012 RTP/SCS Safety Chapter had safety recommendations for local governments that complemented the State SHSP Actions.

During FY2014-2015, SCAG prepared and analyzed Transportation Safety data in preparation of the 2016 RTP/SCS. For FY 2015-2016, SCAG will continue to monitor safety in the region and maintain its working relationships with the SHSP committees. In addition, SCAG will continue developing the safety component for the 2016 RTP/SCS.

I. Environmental Planning and Compliance

Compliance with federal Clean Air Act (CAA) is a complicated and challenging requirement for SCAG, requiring detailed data collection, computer modeling, extensive inter-agency coordination, technical analysis, and report writing. Staff works closely with regional partner agencies and State and Federal agencies to resolve numerous difficult issues in meeting CAA requirements, including transportation conformity for 17 non-attainment and maintenance areas. In FY 2014-2015, SCAG adopted and received FHWA/FTA approval of the conformity analysis and determination for the 2015 FTIP, for the 2015 FTIP amendment #15-01, and for the 2012 RTP/SCS Amendment #2. Staff actively participated in the development of the 2016 South Coast AQMP/SIP and the 2013 Imperial County PM2.5 SIP. The new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and the updated 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas, for which staff had worked closely with the air districts and ARB, have been adopted by the respective air districts and ARB and subsequently submitted to the U.S. EPA.

Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

In FY 2015-2016, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including determining conformity for 2015 FTIP amendment(s) and performing technical analysis such as GHG emissions analysis for the development of the 2016 RTP/SCS. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing 2016 AQMPs/SIPs, including developing emission budgets to meet federal conformity requirements.

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Staff will facilitate federally required interagency consultation via the TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

SCAG has and will continue to prepare appropriate environmental documentation for amendments to the 2012 RTP/SCS, and begin preparing environmental documentation for the upcoming 2016 RTP/SCS. SCAG will conduct other analyses and regulatory documentation in conjunction with applicable requirements. This includes continued, extensive analysis and compliance with MAP-21, the California Environmental Quality Act (CEQA) and Environmental Justice requirements.

J. Regional Forecasting and Data/GIS Support

Major forecasting and data/GIS projects undertaken in FY 2014-2015 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices;
- Continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level;
- Incorporated the new information from the 2010 Decennial Census and the annual American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates;
- Published data/map books for each jurisdiction detailing the various land use, socioeconomic, and environmental datasets for use in the development of SCAG's 2016 Regional Transportation Plan and Sustainable Communities Strategy. Requested one-on-one meetings with all 197 local jurisdictions to get input on this information, and successfully met with 99% of all jurisdictions.

Additionally in FY 2014-2015, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services for an additional 15 cities.

SCAG continued to implement an Enterprise GIS system to further integrate all aspects of regional planning as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the Southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

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In FY 2015-2016, major forecasting and data/GIS initiatives include:

- Continue to provide state-of-the-art forecasting methodology and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice;
- Focus on updating forecasts of regional/county population, household and employment used for the development of the 2016 RTP/SCS;
- Participate in policy development and provide research/planning analysis for the RTP/SCS implementations, and for strategic initiatives, corridor studies, and scenario development;
- Work with subregions and local jurisdictions to review growth forecasts as part of the 2016 RTP/SCS development process;
- Address the emerging research needs on the relationship of demographic change, built environment, travel behavior and health;
- Collect, process and analyze data used in support of the planning activities of the agency;
- As a Regional Information Center, provide data support and mapping capabilities to better serve the needs of our partner agencies;
- Provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers;
- Leverage data sharing opportunities among public agencies throughout the region and maximize data sharing while minimizing agency costs;
- Provide training, data updating/sharing/standardizing and other GIS services to our local jurisdictions;
- Continue the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications)
- Enhance the partnership with universities in the Southern California's universities and colleges to improve SCAG's planning capabilities;
- Expand the global cooperation with diverse international research, educational, and government organizations to foster research capabilities and address various planning issues related to land use, housing, transportation, environment, health, etc.

K. Small Area Forecasting and Modeling Support

Major forecasting, data, and modeling projects undertaken in FY 2014/15 included:

- Continued building state-of-the-art forecasting methodologies, programs, software, and data/statistics to support regional growth estimates and travel forecasts that are technically sound and meet MPO Best Practices;
- Completed 200+ modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Through the Modeling Task Force and other outreach activities; promoted interagency consultation and coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;

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- Staff continued efforts on building a technically solid and consensus driven growth forecast. Staff met and communicated with jurisdictions to clarify and evaluate comments and suggestions received to develop a shared vision of future growth;
- Developed the Local Input growth forecast including Population, Household, and Employment. Staff continued to create secondary variables needed for the development of the 2016 RTP/SCS;
- Forecasting staff developed parcel level data necessary for the SPM development and continued to develop scenario data sets;
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, the Coachella Valley Rail Feasibility Study, and a rail operational study for SANBAG;
- Assisted subregional agencies in developing subregional models by providing modeling data, technical support, and model documentation;
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: 2016 RTP/SCS development, FTIP development, RTP/SCS Amendments, and for emissions target setting exercises;
- Continued to update and maintain SCAG's Trip-Based Transportation Model;
- Completed Stage Two of the Activity Based Model development project, including completing the Model Peer Review and model sensitivity testing;
- Completed development of the Scenario Planning Model and provided technical assistance in applying the model for the development of 2016 RTP/SCS growth scenarios;
- Provided leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Provided technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency;
- Continued efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.

Major forecasting, data, and modeling initiatives for FY 2015/16 include:

- Participate in policy development and provide modeling/planning analysis for SCAG's planning program, strategic initiatives, corridor studies, emissions target setting exercises, and scenario development;
- Provide transportation modeling and emissions analyses to support the development of the Draft and Final 2016 RTP/SCS;
- Continue to provide technical support in the implementation of the Scenario Planning Model to finalize an alternative plan for the 2016 RTP/SCS. Work closely with jurisdictions to further enhance and roll-out the Model;
- Work with jurisdictions and partners to review and finalize growth forecasts and small area socio-economic data distributions, as part of the 2016 RTP/SCS development process;
- Continue to update and maintenance of SCAG's Trip Based Transportation Model;
- Provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Enhance communications and interagency consultations by conducting bi-monthly Modeling Task Force Meetings;

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- Provide technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency;
- Continue to fulfill transportation and socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs; and
- Continue efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.

L. Performance Measures

SCAG has been monitoring the performance of the region through the collection and analysis of various socio-economic, transportation, and environmental data. **Table 1** shows the performance indicators SCAG used to evaluate alternative RTP scenarios, which are directly responsive to the federal planning factors. SAFETEA-LU expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. MAP-21 includes performance based components still be developed by FHWA and FTA. SCAG will continue to monitor and participate in statewide work groups as part of this process.

To ensure the FTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and a Vehicle Miles Traveled (VMT) report every three years
- Periodic administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Additional projects to be undertaken in FY 2015-2016 include:

- Work with the all 197 local jurisdictions on the collection of information for the Highway Performance Monitoring System
- Data collection and analysis for Regional Performance Assessment
- Complete the development of a Regional Growth Monitoring Tool based on the transformative upgrade of the CALOTS (California Land Opportunity Tracking System)
- Conduct performance monitoring to track the implementation of 2012 RTP/SCS
- Support the development of the California Regional Progress Report

Table 1

Adopted 2012 RTP Outcomes and Performance Measures/Indicators

Outcome	Performance Measure/ Indicator	Definition	Performance Target	Data Sources Used
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's growth in households and employment in HQTAs	Improvement over No Project Baseline	Census (including annual American Community Survey), InfoUSA
	Land consumption	Additional land needed for development that has not previously been developed or otherwise impacted, including agricultural land, forest land, desert land and other virgin sites	Improvement over No Project Baseline	Rapid Fire Model
	Average distance for work or non-work trips	The average distance traveled for work or non-work trips separately	Improvement over No Project Baseline	Travel Demand Model
	Percent of work trips less than 3 miles	The share of total work trips which are fewer than 3 miles	Improvement over No Project Baseline	Travel Demand Model
	Work trip length distribution	The statistical distribution of work trip length in the region	Improvement over No Project Baseline	Travel Demand Model
Mobility and Accessibility	Person delay per capita	Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over No Project Baseline	Travel Demand Model
	Person delay by facility type (mixed flow, HOV, arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Truck delay by facility type (Highway, Arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Travel time distribution for transit, SOV, HOV for work and non-work trips	Travel time distribution for transit, SOV, HOV for work and non-work trips	Improvement over No Project Baseline	Travel Demand Model
Safety and Health	Collision/accident rates by severity by mode	Accident rates per million vehicle miles by mode (all, bicycle/pedestrian and fatality/killed)	Improvement over Base Year	CHP Accident Data Base, Travel Demand Model Mode Split Outputs
	Criteria pollutants emissions	CO, NO _x , PM _{2.5} , PM ₁₀ , and VOC	Meet Transportation Conformity requirements	Travel Demand Model/ ARB EMFAC Model
Environmental Quality	Criteria pollutant and greenhouse gas emissions	CO, NO _x , PM _{2.5} , PM ₁₀ , and VOC Per capita greenhouse gas emissions (CO ₂)	Meet Transportation Conformity requirements and SB375 per capita GHG reduction targets	Travel Demand Model/ ARB EMFAC Model
Economic Well Being	Additional jobs supported by improving competitiveness	Number of jobs added to the economy as a result of improved transportation conditions which make the region more competitive	Improvement over No Project Baseline	Regional Economic Model REMI
	Additional jobs supported by transportation investment	Total number of jobs supported in the economy as a result of transportation expenditures.	Improvement over No Project Baseline	Regional Economic Model REMI
	Net contribution to Gross Regional Product	Gross Regional Product due to transportation investments and increased competitiveness	Improvement over No Project Baseline	Regional Economic Model REMI
Investment Effectiveness	Benefit/Cost Ratio	Ratio of monetized user and societal benefits to the agency transportation costs	Greater than 1.0	California Benefit Cost Model
System Sustainability	Cost per capita to preserve multi-modal system to current and state of good repair conditions	Annual costs per capita required to preserve the multi-modal system to current conditions	Improvement over Base Year	Estimated using SHOPP Plan and recent California Transportation Commission 10-Year Needs Assessment

Performance measures tied to goals for reliability, preservation, productivity, health, energy efficiency, and security cannot currently be reliably forecasted and are not included in Table 5.1. However, SCAG has identified related measures to be used for monitoring purposes, and these are discussed in the Performance Measures technical report.

IV. IMPLEMENTATION OF THE RTP AND FTIP

During the past fiscal year, SCAG continued efforts to implement the 2012-2035 RTP/SCS and began the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG completed the second amendment to the 2012-2035 RTP/SCS that will allow for critical transportation improvement projects throughout the region to move forward in a timely manner during this FY 2014-2015. SCAG also completed an initial update to the capital list of projects to be considered for the 2016 RTP/SCS based on input provided by all six county transportation commissions. Additionally, SCAG made significant progress in updating the Regional Aviation Element and the associated Ground Access Improvements in preparation of the 2016 RTP/SCS

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In FY 2015-2016, the focus will be on developing the draft 2016 RTP/SCS for public review in the fall of 2015 and ultimately, for it to be adopted in April 2016. The 2016 RTP/SCS will build on the progress made on the 2012 RTP/SCS and expand on a number of emerging issues, including how best to incorporate new technologies into the planning process.

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2015 FTIP and was federally approved and found to conform on December 15, 2014. The program contains approximately \$31.8 billion worth of projects in FY 2014-2015–2019-2020. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

During FY 2014-2015, the 2013 FTIP was updated with three Administrative Modifications. The 2015 FTIP was updated with four amendments and three Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. SCAG began development of the draft 2017 FTIP Guidelines in preparation of release for public review in early FY 15-16. Approval of these guidelines will mark the start of the 2017 FTIP development cycle.

V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION

A. Public Participation Plan Update

Following the adoption of its most recent Public Participation Plan in April 2014, SCAG began implementing a comprehensive public information and communications program to inform stakeholders, partners and the general public about agency programs, plans, services and initiatives using the Internet, social media, video production, graphic design, publications, e-newsletters, Op-Eds, fact sheets, media advisories and news releases.

SCAG's Public Participation Plan outlines how the agency operates, establishes core values for public participation, and sets forth goals and strategies for increasing public information and engagement. Consistent with state and federal regulations, SCAG provides for formal comment periods for the 2016 RTP/SCS, as well as other major plans, projects and programs. The agency also engages in regular activities that provide on-going opportunities for public input at public meetings, hearings and workshops, surveys of meeting attendees, an always-available 'contact us' link and form on the agency website and 'contact us' form (print or online) in the adopted Public Participation Plan. SCAG reviews, addresses and incorporates as appropriate,

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all comments received. In addition, the 2014 Public Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects, under 49 U.S.C. Section 5307.

In September 2014, an update to SCAG's Title VI Program was adopted by the Regional Council, along with SCAG's Language Assistance Program for Limited English Proficient Populations. SCAG is required to demonstrate its compliance with the Department of Transportation's Title VI requirements every three years. With the development of its Language Assistance Program, SCAG is working toward improving its strategies to engage and seek input from traditionally underserved populations by providing translations of key materials into Spanish, Chinese, Korean and Vietnamese, the four most spoken languages in the region's households other than English. The Language Assistance Program also provides for interpreters in these languages at workshops and other public meetings, with 48 hours notification.

During the middle of FY 2014-2015, SCAG began early engagement of stakeholder groups on specific study areas as part of the development of the 2016 RTP/SCS. These topic areas include open space, public health, active transportation and environmental justice. This early engagement helped set the stage for a series of public workshops that will be held throughout the region beginning in May. During this time, promotion of the 2016 RTP/SCS plan development will be taken place through various channels including: news releases to local media, social media, online video, electronic newsletters and in-person presentations to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups.

This outreach will continue into FY 2015-2016 and expand in October 2015, with the anticipated release of the draft 2016 RTP/SCS. Planned public outreach includes:

- Public notices announcing the availability of the draft 2016 RTP/SCS for public comment and review will be advertised in major newspapers throughout the region as well as ethnic Spanish, Chinese, Korean and Vietnamese publications.
- Hold workshops and public hearings to solicit comments from elected officials and the general public
- Provide increased opportunities for public engagement through videoconferencing and webinars
- Updating the 2016 RTP/SCS website to provide the latest news, workshop schedules, information on key planning strategies and opportunities to provide comment
- Develop new outreach materials highlighting planning strategies and performance outcomes of the draft plan
- Coordinate outreach efforts with other stakeholder organizations

Additional details on SCAG's planned public outreach activities is available in the 2014 Public Participation Plan, which can be downloaded here:

<http://www.scag.ca.gov/participate/Pages/PublicParticipationPlan.aspx>

B. SCAG Regional Offices

In addition to operating a Regional Office in (3) counties in Southern California, SCAG has established videoconferencing sites at three additional locations throughout the region, further enhancing its outreach efforts as well as accessibility to the public. Through these Regional Offices and videoconferencing sites, SCAG engages an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events and enhances the level of convenience for members, stakeholders and others interested in learning more about regional planning. SCAG will continue to advance its public participation and consultation efforts through the Regional Offices.

C. Native American Tribal Governments Consultation

There are 16 federally recognized Native American Tribal Governments in the SCAG region. SCAG's bylaws provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments' concerns are reflected in the regional transportation planning and programming processes.

SCAG will continue to reach out to Tribal Governments to provide updates and obtain input on the development of the 2016-2040 RTP/SCS.

VI. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS

General Assembly (GA) – SCAG is governed by delegates from every member city, county and County Transportation Commission (CTC) through the General Assembly which annually brings together the official representatives of SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA adopts the General Fund budget for the next fiscal year, ratifies the 2015-2016 SCAG Officer positions, and considers any proposed changes to the Bylaws as well as any proposed resolutions for adoption by the GA.

Regional Council (RC) – Decision-making occurs through SCAG's Regional Council, a governing body comprised of elected officials representing six (6) counties and 191 cities in the SCAG region. The SCAG Bylaws provide for Regional Council representation from each of the CTCs, the recognized tribal governments, air quality agencies and the Transportation Corridor Agencies. In September 2014, the Regional Council also approved the addition of a public transportation representative to serve on the body to represent the transit interests of all the operators in the SCAG region. SCAG's policy-making process is guided by the work of three Policy Committees: Transportation; Community, Economic and Human Development; and Energy and Environment. Members of the Regional Council serve on one of the three

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Policy Committees for two year terms.

Transportation Committee (TC) - The TC examines regional policies, programs and other matters pertaining to roads and highways, transit, airports and seaports and other aspects of Southern California's transportation system.

Community, Economic and Human Development Committee (CEHD) – The CEHD oversees the agency's efforts to develop regional policies for housing, economic development, land use, growth forecasting, sustainability and other community development needs.

Energy and Environment Committee (EEC) – The EEC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice, greenhouse gas reduction and matters pertaining to the California Environmental Quality Act.

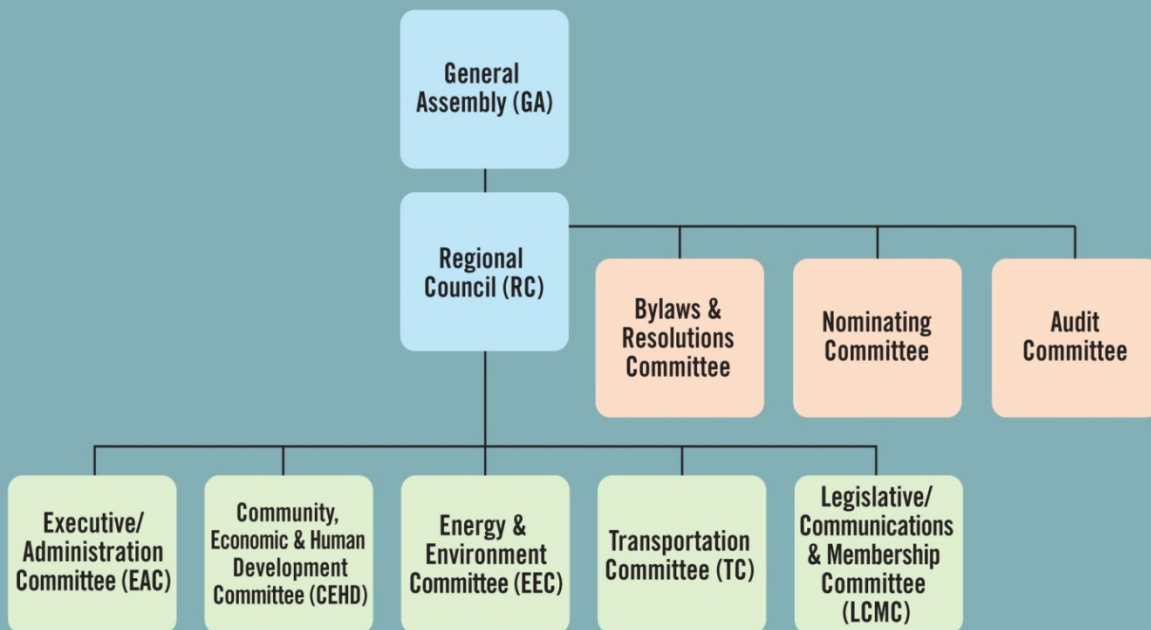
Legislative, Communications and Membership Committee (LCMC) – The LCMC shall be responsible for developing recommendations to the Regional Council regarding legislative and telecommunications matters; providing policy direction for the agency's marketing communications strategy, outreach issues/materials and electronic communications systems; reviewing sponsorship opportunities whose cost will exceed \$5,000; and promoting agency membership. The duties of the LCMC shall include such other duties as the Regional Council may delegate.

Executive/Administration Committee (EAC) - SCAG's core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers (President, First Vice President, Second Vice President and Immediate Past President) and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAG's regional decision-making process, EAC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels. The EAC also addresses matters regarding human resources, budgets, finance, operations, communications and any other matters referred by the RC. Membership includes the SCAG officers, Chairs and Vice Chairs of Legislative/Communications and Membership Committee and the three (3) Policy Committees, the representative from the Tribal Government Planning Board serving on the Regional Council, and an additional four (4) Regional Council members appointed by the President in making the appointments. In addition, the President may appoint one (1) member from the private sector to serve on the EAC in an ex-officio, non-voting capacity.

Policy Task Forces/Subcommittees – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees and peer groups to provide for focused attention to specific policy or planning issues. Currently, the following groups meet as needed:

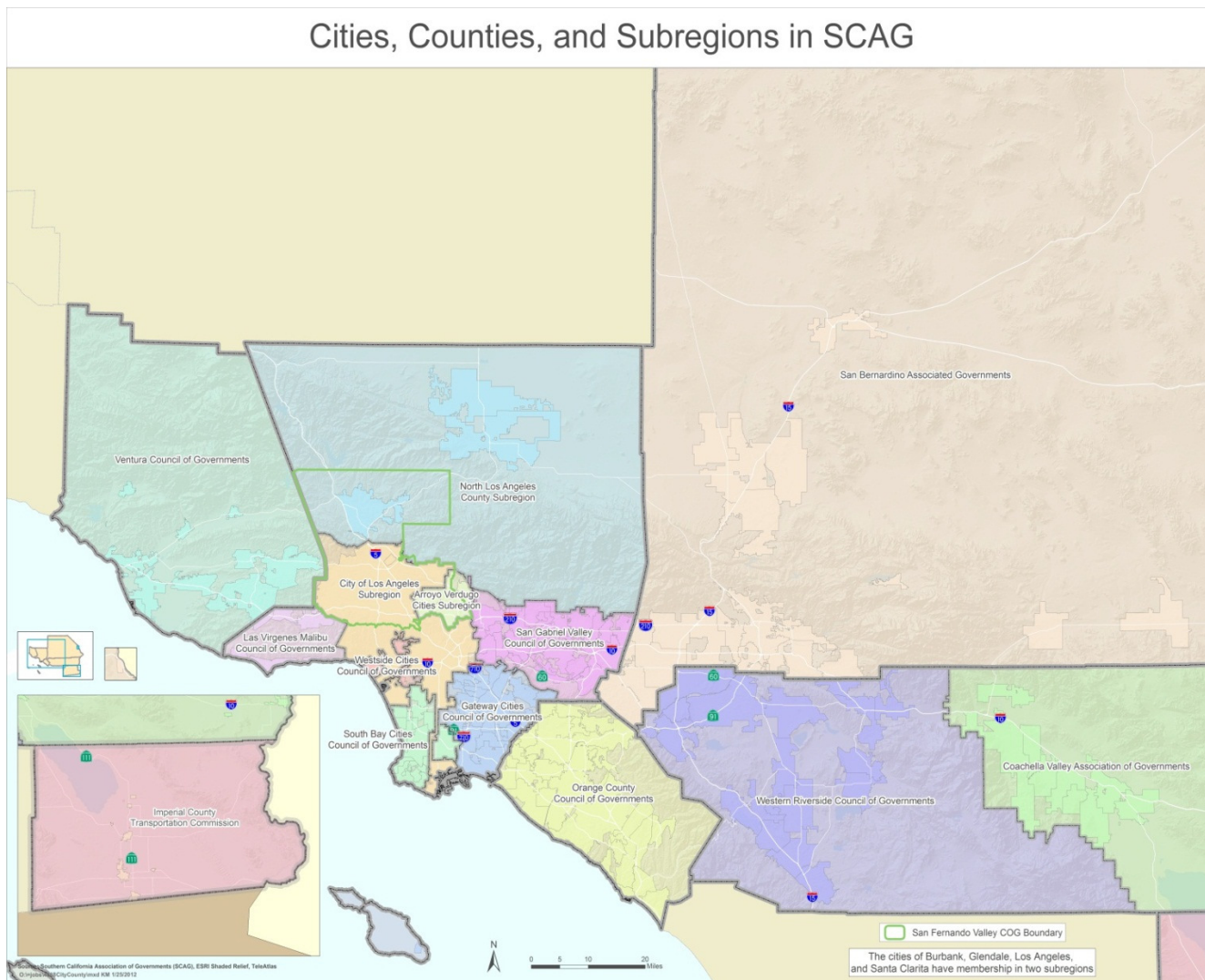
- Audit Committee
- Bylaws & Resolutions Committee
- Nominating Committee
- Transportation Conformity Working Group

Regional Council Committees



As of January 2012

Subregions – A total of 15 subregions represent portions of Southern California with shared interests, issues and geography. Subregions play an important role as a conduit between SCAG and the cities and counties of the region by participating and providing input on SCAG’s planning activities. This involvement helps the Regional Council and its committees make better informed decisions.



VII. FEDERAL PLANNING EMPHASIS AREAS & PLANNING FACTORS

The Planning Emphasis Areas (PEAs) are policy, procedural and technical topics to be considered by Federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs.

The Federal Highway Administration (FHWA) California Division and Federal Transit Administration (FTA) Region IX have identified the following emphasis areas for California's transportation planning and air quality program in Federal FY 2016:

- MAP-21 Implementation – *Transition to Performance Based Planning and*

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Programming.

- Models of Regional Planning Cooperation – *Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure regional approach to transportation planning*
- Ladders of Opportunity – *as part of the transportation planning process, identify transportation connectivity gaps in access to essential services*

In addition, the Federal Transit Administration and Federal Highway Administration have identified eight Federal Planning Factors.

The following charts summarize how SCAGs FY 2015-2016 Overall Work Program responds to the Federal Planning Emphasis Areas and the Federal Planning Factors.

California Division Planning Emphasis Area		FY 15-16 OWP ACTIVITIES																		
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Sustainability Program	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit and Rail	Airport Ground Access
		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	MAP-21 Implementation	X	X	X	X			X	X	X	X	X	X	X		X	X	X	X	
2	Models of Regional Planning Cooperation		X	X	X	X	X	X	X			X	X					X		X
3	Ladders of Opportunity		X	X		X	X	X	X	X	X		X		X				X	

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		FY 15-16 OWP ACTIVITIES																		
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Sustainability Program	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit and Rail	Airport Ground Access
Federal Planning Factor		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X	X	X	X	X	X	x	X				X	X
2	Increase the safety of the transportation system for motorized and non-motorized users.	X				X	X	X		X	X	X				X		X	X	
3	Increase the security of the transportation system for motorized and non-motorized users.	X					X	X										X	X	
4	Increase the accessibility and mobility of people and for freight.	X			X	X	X	X	X	X	X	X				X			X	X
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X		X	X		X	X	X	X	X	X	X		X				X	
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X			X	X	X	X		X	X					X			X	X
7	Promote efficient system management and operation.	X	X				X	X	X	X					X		X		X	X
8	Emphasis the preservation of the existing transportation system.	X	X	X		X	X		X									X	X	X

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

SECTION II

Detailed Work Element Descriptions

MAF 7 < 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

010

System Planning

Total Budget: \$1,145,822

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	965,822	484,752	0	345,289	10,000	15,000	0	0	0	0	110,781	0
SCAG Con	180,000	0	0	0	0	0	0	180,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,145,822	484,752	0	345,289	10,000	15,000	0	180,000	0	0	110,781	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	965,820	855,042	0	0	0	0	0	0	0	110,781	0
SCAG Con	180,000	0	159,354	0	0	0	20,646	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,145,820	855,042	159,354	0	0	0	20,646	0	0	110,781	0

Past Accomplishments

In FY 2014/15, SCAG continued efforts to implement the 2012 2035 RTP/SCS, as well as laying the groundwork for the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). In addition, SCAG completed the second amendment to the 2012 2035 RTP/SCS that allows for critical transportation improvement projects in all six counties to move forward in a timely manner. SCAG also completed an initial update to the capital list of projects to be considered for the 2016 RTP/SCS based on input provided by all six county transportation commissions.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2015/16 will be to develop a draft 2016 RTP/SCS for formal public review and comments in the fall of 2015 with the goal of its adoption by the Regional Council in April 2016.

Projects

16-010.00170 REGIONAL TRANSPORTATION PLAN (RTP)

Total Budget \$951,005

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
245,273	180,116	0	303,005	10,000	15,000	0	100,000	0	97,611	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
753,394	88,530	0	0	0	11,470	0	0		97,611	0

Project Description

Maintain, manage, and guide the implementation of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Manage the development and adoption of the 2016-2040 RTP/SCS. Ensure that the RTP/SCS continues to remain consistent with state and federal requirements while addressing the region's transportation needs.

Project Product(s)

Draft and Final 2016 RTP/SCS, agendas, meeting notes, staff reports, technical memos, technical reports, etc.

Tasks

Task Budget: \$621,436

16-010.00170.01 RTP Support, Development, and ImplementationCarryover ☒Ongoing ☒

Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2014/15, SCAG worked with partner agencies to amend the 2012-2035 RTP/SCS (Amendment No. 2, approved in September 2014). SCAG also initiated the development of the 2016 RTP/SCS.

Objectives

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Process amendments to the 2012-2035 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed and the development of the 2016 RTP/SCS as required.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Coordinate/integrate congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties into the 2016 RTP/SCS.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Monitor, manage, and maintain capital list of projects associated with the 2012-2035 RTP/SCS on an ongoing basis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
7	Develop capital list of projects associated with the 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
8	Coordinate/manage the development of the 2016 RTP/SCS.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
9	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2012-2035 RTP/SCS and the subsequent 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2012-2035 RTP/SCS Amendments (as needed).	06/30/2016
2	Draft and Final 2016 RTP/SCS.	06/30/2016
3	Meeting agendas and minutes from the Transportation Committee and other technical committees and from public outreach.	06/30/2016
4	Technical issue papers, memorandums, presentations, and/or reports.	06/30/2016

Tasks	Task Budget:	\$216,388
16-010.00170.07	Implementation Strategy for 2012 RTP	
Carryover <input checked="" type="checkbox"/>	Ongoing <input type="checkbox"/>	Project Manager: Daniel Tran

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-15, preliminary framework for the implementation of the transportation strategies in the 2012-2035 RTP/SCS was developed that included a preliminary evaluation of the transportation performance measures to be considered in the 2016 RTP/SCS. In addition, a preliminary progress report on the current state of implementation of the transportation projects in the 2012 RTP/SCS was also prepared pursuant to the implementation framework.

Objectives

Develop an implementation framework for the 2012-2035 RTP/SCS for the next two years that would provide a roadmap to implement key transportation initiatives proposed in the 2012-2035 RTP/SCS. The framework will aim to consider laying out the coordination framework and process, progress monitoring mechanism, including identification and development of appropriate data, review, assessment and adjustment methodology, and ultimately identify action steps to reconcile the 2016 RTP/SCS with the realities on the ground.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Finalize a progress report for the transportation strategies associated with the 2012 RP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	10/30/2015
3	Identify implementation actions associated with the transportation strategies for the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Continue to provide technical support for the development of the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Finalize analysis and documentation of transportation performance outcomes as well as performance targets in preparation of the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Framework for Implementation Strategy Plan	06/30/2016
2	Progress reports for major initiatives	06/30/2016
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2016

Tasks

16-010.00170.08 Transportation Safety and Security

Task Budget: \$113,181

Carryover ☒ Ongoing ☒ Project Manager: Courtney Aguirre

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to integrate safety and security into transportation planning projects.

Objectives

Integrate safety and security into transportation planning projects to improve the safety and security of the transportation system for motorized and non-motorized users by evaluating existing safety and security policies. Evaluate transportation safety and security and assist in the development of regional safety and security policies for the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Integrate safety and security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation safety and security policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transportation Safety and Security Element of the 2016 RTP/SCS	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none">Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

16-010.01631

CONGESTION MGMT./TRAVEL DEMAND MGMT.

Total Budget \$46,946

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
13,995	10,277	0	17,289	0	0	0	0	0	5,385	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
41,562	0	0	0	0	0	0	0	0	5,385	0

Project Description

ENSURE THAT CONGESTION MANAGEMENT AND TRANSPORTATION DEMAND MANAGEMENT (TDM) STRATEGIES ARE PART OF THE CONTINUING TRANSPORTATION PLANNING PROCESS. DEVELOP AND REFINE MEASURES TO MONITOR AND EVALUATE CURRENT AND PROJECTED CONGESTION, AND IDENTIFY STRATEGIES TO MANAGE CONGESTION, FOR INCLUSION IN THE RTP/SCS.

CONTINUE TO MONITOR AND REVIEW COUNTY CONGESTION MANAGEMENT PROGRAMS FOR CONSISTENCY WITH THE RTP/SCS AND STATE AND FEDERAL REQUIREMENTS.

DEVELOP A LONG-RANGE TDM STRATEGIC PLAN TO GUIDE REGIONAL DEVELOPMENT AND EVALUATION OF ALTERNATIVE MODES OF TRANSPORTATION TO IMPROVE MOBILITY AND ACCESSIBILITY AND REDUCE RELIANCE ON AUTOMOBILE TRAVEL.

Project Product(s)

CONGESTION MANAGEMENT AND TDM STRATEGIES TO BE INCLUDED IN RTP/SCS UPDATE.

LONG-RANGE TDM STRATEGIC PLAN.

Tasks

Task Budget: \$13,207

16-010.01631.02

TDM Planning

Carryover ☐Ongoing ☒

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Developed a TDM Toolbox - A group of strategies designed to reduce congestion and vehicle miles traveled by providing incentives for alternative modes of transportation/work (e.g., ridesharing, telecommuting, transit) and disincentives for driving single occupancy vehicles.

Objectives

TDM is a key strategy for helping the region achieve its mobility, air quality, and sustainability goals. The objective of this task is to develop transportation options to improve mobility in the region by identifying and evaluating strategies that promote alternatives to the single-occupant vehicle.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue updating and refining the TDM toolbox for inclusion in RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated TDM strategies for inclusion in RTP/SCS update	06/30/2016

<u>Tasks</u>	Task Budget:	\$33,739
16-010.01631.04	Congestion Management Process (CMP)	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to monitor/review county Congestion Management Programs for consistency with adopted RTP/SCS and state and federal requirements.

Objectives

The objective of this task is to ensure congestion management is part of the continuing transportation planning process in accordance with California Government Code 65089 and the US Code of Federal Regulations, 23CFR450.320. Measures to monitor current congestion, evaluate projected congestion, and identify strategies to manage congestion, will be incorporated into the RTP/SCS update.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	County Congestion Management Program comment letters	06/30/2016
2	Congestion management element of RTP/SCS update	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

16-010.02106 SYSTEM PRESERVATION

Total Budget \$147,871

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
20,233	14,858	0	24,995	0	0	0	80,000	0	7,785	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
60,086	70,824	0	0	0	9,176	0	0		7,785	0

Project Description

System preservation, as highlighted in the 2012-2035 RTP/SCS, is a significant challenge within our region. This project is ongoing and involves identifying action steps and providing the foundation for moving this issue towards implementation. The project involves ongoing development of the scenario development tool to forecast system preservation scenarios, in addition to the development of a database monitoring system. The final product involves the implementation of a performance-based regional transportation system management. System preservation will be reassessed in the 2016 RTP/SCS in which policies will be developed towards achieving system preservation within the region.

Project Product(s)

Regional Transportation System Preservation Plan associated with the 2016 RTP/SCS.

Tasks

Task Budget: \$147,871

16-010.02106.02 System PreservationCarryover ☒ Ongoing ☐

Project Manager: Daniel Tran

Previous Accomplishments / Objectives**Previous Accomplishments**

During FY 14/15, with consultant assistance, SCAG concluded the data collection process. In addition, SCAG concluded the development of the framework for Regional Transportation System Management and Monitoring System in addition to the partial development of the scenario development tool. On-going efforts are being conducted towards the development of a performance-based regional transportation system management and monitoring program to better address the region's preservation needs.

Objectives

The objective of this project is to continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also aims to incorporate policies as part of the system preservation needs of the region in the upcoming 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the project including monitoring schedule, budget, and objectives.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Finalize the data set to be utilized in developing policies and recommendations for the 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Assess the scenario results and develop policy recommendations as related to System Preservation for incorporation into 2016 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Prepare Draft and Final reports on Regional System Preservation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report on System Preservation to be incorporated into the 2016 RTP/SCS.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

015 Transportation Finance

Total Budget: \$1,498,068

Department: 413 - Goods Movement & Transportation Finance Dept.

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	598,068	294,616	0	209,854	5,000	10,000	10,000	0	0	0	68,598	0
SCAG Con	900,000	0	0	0	0	0	0	900,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,498,068	294,616	0	209,854	5,000	10,000	10,000	900,000	0	0	68,598	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	598,072	529,472	0	0	0	0	0	0	0	68,599	0
SCAG Con	900,000	0	442,650	0	0	0	457,350	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,498,072	529,472	442,650	0	0	0	457,350	0	0	68,599	0

Past Accomplishments

In FY14/15, Staff continued development of the 2016 RTP financial plan. SCAG continued its work to develop new revenue strategies through its Express Travel Choices Phase II study, as well as development of a pavement management cost model.

Objective

This work program is critical to addressing some of SCAG's core activities-specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2015/16, this work program will involve continued development of the 2016 RTP financial plan and including evaluation of business cases/plans, and alternative funding mechanisms for transportation.

Projects

16-015.00159 TRANSPORTATION FINANCE

Total Budget \$1,498,068

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
169,872	124,744	0	209,854	5,000	10,000	10,000	900,000	0	68,598	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
529,472	442,650	0	0	0	457,350	0	0	68,599	0	

Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE REGIONAL TRANSPORTATION PLAN (RTP) FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FUNDING AND FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA, ISSUES PAPERS, AND/OR REPORTS ASSOCIATED WITH PREPARATION OF THE FINANCIAL COMPONENT OF THE RTP HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT FUNDING NEEDS, AND INVESTIGATION OF VARIOUS INNOVATIVE INITIATIVES IN SUPPORT OF SCAG'S LONG-RANGE TRANSPORTATION PLANNING PROCESSES.

Tasks

Task Budget: \$457,745

16-015.00159.01 RTP Financial PlanningCarryover ☒ Ongoing ☒

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of updates to the 2012 RTP financial plan through RTP amendments and initial development of 2016 RTP financial plan.

Objectives

Continue development of 2016 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on MAP-21 re-authorization efforts related to technical input and analyses associated with transportation finance component.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Continue to monitor state and federal budgets as well as MAP-21 reauthorization efforts to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs.	06/30/2016

Tasks Task Budget: \$470,417

16-015.00159.02 Transportation User Fee—Groundwork Project Phase II

Carryover ☒ Ongoing ☒ Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Development of strategic action plan and initial demonstration framework for a transportation user fee.

Objectives

Research, development, and demonstration specific to Southern California context. Explore partnerships with automobile manufacturers and technology developers, and local/regional business leaders, including targeted marketing and research specific to the SCAG region. Continue development of strategic action plan and initial demonstration framework. Consider efforts outside the region for their application in the Southern California context.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Continue development of strategic action plan and initial demonstration framework for a transportation user fee.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2016

Tasks Task Budget: \$181,179

16-015.00159.03 Regional Pavement Management System (RPMS) – Cost Model Development, Phase II

Carryover ☒ Ongoing ☒ Project Manager: Rajeev Seetharam

Previous Accomplishments / Objectives**Previous Accomplishments**

Development of a pavement cost model for key locations throughout the SCAG region.

Objectives

Expanded data collection and software development for monitoring costs trends/arterial system needs for enhanced financial planning. Focused emphasis will be placed on locations of high truck volumes, including port and inland distribution locations.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct inventory of costs for key locations.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Coordinate with overall RPMS development efforts	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports.	06/30/2016

Tasks

Task Budget: \$388,727

16-015.00159.04 Value Pricing Project Management Assistance

Carryover ☒ Ongoing ☒ Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Project management assistance with implementing 2012 RTP, technical groundwork for development of 2016 RTP, and value pricing projects.

Objectives

Development of critical milestones and documentation of the region's progress in implementing the 2012 RTP. Identification of potential challenges with implementing key value pricing initiatives, new opportunity areas, recommended action steps, and implications for the 2016 RTP. Development of technical groundwork for 2016 RTP. Assistance to facilitate project management and technical coordination of multiple activities underway for the region's value pricing projects, as identified in the 2012 RTP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide documentation of critical milestones and progress in implementing 2012 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop technical groundwork for 2016 RTP, including the development of value pricing performance measures, MAP-21 technology and performance measure provisions, and integration with statewide managed lane business plan policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Provide technical assistance with region's value pricing projects as identified in the 2012 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports on 2012 RTP implementation, groundwork for the development of the 2016 RTP, and value pricing projects as identified in 2012 RTP.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

020

Environmental Planning

Total Budget: \$961,497

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	612,343	293,341	18,000	221,767	6,000	3,000	0	0	0	0	70,235	0
SCAG Con	349,154	0	0	0	0	0	0	349,154	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	961,497	293,341	18,000	221,767	6,000	3,000	0	349,154	0	0	70,235	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	612,345	542,109	0	0	0	0	0	0	0	70,236	0
SCAG Con	349,154	0	309,106	0	0	0	40,048	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	961,499	542,109	309,106	0	0	0	40,048	0	0	70,236	0

Past Accomplishments

Reviewed projects of regional significance and provided grant acknowledgements for federal grant applications. Provided staff support for the Energy and Environment Policy Committee and other working groups. Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

Objective

Review environmental plans and programs as required by applicable federal and state environmental laws. Staff work will also include internal coordination to integrate the most recent environmental policies into future planning programs such as environmental justice and intergovernmental review. Provide staff support to the Energy and Environment Policy Committee.

Projects

16-020.00161 ENVIRONMENTAL COMPLIANCE

Total Budget \$961,497

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
169,136	124,205	18,000	221,767	6,000	3,000	0	349,154	0	70,235	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
542,109	309,106	0	0	0	40,048	0	0	0	70,236	0

Project Description

FACILITATE ENVIRONMENTAL COMPLIANCE FOR THE REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER TRANSPORTATION PLANNING EFFORTS AS REQUIRED

INTERGOVERNMENTAL REVIEW OF ENVIRONMENTAL DOCUMENTS FOR PLANS AND PROGRAMS OF REGIONAL SIGNIFICANCE

Project Product(s)

ENVIRONMENTAL DOCUMENTATION FOR RTP/SCS AND AMENDMENTS AS NEED
BI-MONTHLY AND ANNUAL IGR CLEARINGHOUSE REPORTS
EEC AGENDA AND MINUTES
EXECUTIVE DIRECTOR'S MONTHLY REPORT

Tasks

Task Budget: \$644,946

16-020.00161.04 Regulatory Compliance

Carryover ☒Ongoing ☒

Project Manager: Lijin Sun

Previous Accomplishments / Objectives

Previous Accomplishments

Completed environmental documentation for 2012 RTP/SCS as amended.
Prepared studies related to required environmental analysis of transportation projects.

Objectives

Preparation of RTP/SCS environmental documentation (note, first year of multi-year).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2016

Tasks	Task Budget:	\$185,877
16-020.00161.05	Intergovernmental Review (IGR)	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Lijin Sun

Previous Accomplishments / Objectives

Previous Accomplishments

Reviewed environmental documents received by SCAG. Provided comments on projects of regional significance and prepared acknowledgement letters for federal grant applications. Prepared bi-monthly and annual IGR activity reports.

Objectives

To provide grant acknowledgements and review environmental documents for regionally significant projects, plans, and programs for consistency with the goals and policies of the RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly IGR clearinghouse reports.	06/30/2016
2	Annual clearinghouse report.	06/30/2016

Tasks	Task Budget:	\$130,674
16-020.00161.07	Energy and Environment Committee (EEC) Staffing	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives

Previous Accomplishments

Provided staff support to the Energy and Environment Policy Committee and implemented EEC directives.

Objectives

To provide staff support to the SCAG Energy and Environment Policy Committee (EEC). To provide a forum for environmental and energy issues of regional significance, including but not limited to air quality, water quality, solid and hazardous waste, habitat preservation, environmental justice, and environmental impact analysis.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate EEC agenda development, including pre-briefing of EEC Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare agenda and minutes	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Assist Chair and Vice-Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Facilitate timely implementation of Committee actions, including reporting to Regional Council	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting Agenda and Minutes	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
8	Emphasize the preservation of the existing transportation system.

Work Element

025

Air Quality and Conformity

Total Budget: \$593,470

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	593,470	284,458	18,000	215,441	0	7,500	0	0	0	0	68,071	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	593,470	284,458	18,000	215,441	0	7,500	0	0	0	0	68,071	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	593,469	525,398	0	0	0	0	0	0	0	68,071	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	593,469	525,398	0	0	0	0	0	0	0	68,071	0

Past Accomplishments

In FY 2014-2015, SCAG adopted and received FHWA/FTA approval of the conformity analysis and determination for the 2015 FTIP, for the 2015 FTIP amendment #15-01, and for the 2012 RTP/SCS Amendment #2. Staff actively participated in the development of the 2016 South Coast AQMP/SIP and the 2013 Imperial County PM2.5 SIP. The new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and the updated 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas, for which staff had worked closely with the air districts and ARB, have been adopted by the respective air districts and ARB and subsequently submitted to the U.S. EPA.

Objective

Perform regional transportation conformity and GHG emission analyses. Ensure that the RTP/SCS, FTIP and their amendments meet federal transportation conformity requirements and the RTP/SCS, and its amendments met state SB 375 regional GHG emission reduction targets. Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the ARB and air districts in the SCAG region in developing AQMPs/SIPs, including developing transportation conformity emission budgets to meet federal conformity requirements. Facilitate federally required interagency consultation via SCAG's Transportation Conformity Working Group, including the processing and acting as clearinghouse for the Particulate Matter (PM) hot spot analysis for transportation projects within the region. Continue the process to ensure the timely implementation of TCMs. Continue to track and participate in relevant air quality rulemaking.

Projects

16-025.00164 AIR QUALITY PLANNING AND CONFORMITY

Total Budget \$593,470

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
164,014	120,444	18,000	215,441	0	7,500	0	0	0	68,071	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
525,398	0	0	0	0	0	0	0	0	68,071	0

Project Description

OVERSEE AND PROVIDE SUPPORT FOR ALL SCAG TRANSPORTATION-RELATED AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION. THIS INCLUDES COLLABORATION WITH THE CALIFORNIA AIR RESOURCES BOARD AND AIR DISTRICTS IN THE SCAG REGION IN DEVELOPING AIR QUALITY MANAGEMENT PLANS/STATE IMPLEMENTATION PLANS INCLUDING DEVELOPING EMISSION BUDGETS TO MEET FEDERAL CONFORMITY REQUIREMENTS. STAFF WILL FACILITATE FEDERALLY REQUIRED INTERAGENCY CONSULTATION VIA SCAG'S TRANSPORTATION CONFORMITY WORKING GROUP, INCLUDING THE PROCESSING AND ACTING AS CLEARINGHOUSE FOR THE PARTICULATE MATTER (PM) HOT SPOT ANALYSIS FOR TRANSPORTATION PROJECTS WITHIN THE SCAG REGION. STAFF WILL CONTINUE THE PROCESS TO ENSURE THE TIMELY IMPLEMENTATION OF TRANSPORTATION CONTROL MEASURES (TCMS). STAFF WILL CONTINUE TO TRACK AND PARTICIPATE IN RELEVANT AIR QUALITY RULEMAKING.

Project Product(s)

1. CONFORMITY ANALYSES/DETERMINATIONS/REPORTS AS NEEDED FOR RTP/FTIP AND AMENDMENTS.
2. AIR QUALITY ANALYSES AS NEEDED, SUCH AS FOR RTP/SCS SCENARIOS, PEIR, AND TCM SUBSTITUTION.
3. CMAQ REPORTING DOCUMENTATION.
4. TRANSPORTATION CONFORMITY WORKING GROUP MEETING DOCUMENTATION, INCLUDING MAINTAINING ON-LINE PARTICULATE MATTER (PM) HOT SPOT REVIEW/DETERMINATION CLEARINGHOUSE.

Tasks

Task Budget: \$593,470

16-025.00164.01 Air Quality Planning and ConformityCarryover ☐Ongoing ☒

Project Manager: Rongsheng Luo

Previous Accomplishments / Objectives

Previous Accomplishments

Final federal conformity determination was received for the 2015 FTIP and 2012-2035 RTP/SCS Amendment No. 2. In coordination with SCAG's partner agencies, staff undertook the conformity analysis for the Draft 2016 RTP/SCS. Staff worked with the air districts and ARB in the development of required SIPs (2008 8-hour ozone, 2006 and 2012 PM2.5 standards) and SIP updates (1997 8-hour ozone and 2006 PM2.5 standards) and associated emissions budgets for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and approved the reporting of the CMAQ funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of TCMs.

Objectives

Conduct all SCAG transportation conformity air quality planning, analysis, documentation and policy implementation to help improve air quality throughout the region and ensure the RTP/SCS, FTIP and any amendments comply with the Transportation Conformity Rule and conform to applicable federal and state requirements.

Staff will facilitate interagency consultation and staff the TCWG including the processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within the SCAG region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track and report on air quality rulemaking, policies and issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Provide support to the Transportation Conformity Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2015	04/30/2016
4	Present air quality issues to policy committees and task forces.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Perform air quality analyses as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity analyses, reports, and determinations as necessary for RTP/FTIP and amendments	06/30/2016
2	TCWG meeting documentation, including maintaining PM Hot Spot review/determination clearinghouse	06/30/2016
3	Air quality planning analyses, revisions, and reports as necessary for AQMP/SIP	06/30/2016
4	CMAQ reporting documentation	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

030 Federal Transportation Improvement Program

Total Budget: \$2,086,783

Department: 415 - Federal Transportation Improvement Program Dept.

Manager: Maria Lopez

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,086,783	1,073,077	0	764,352	0	10,000	0	0	0	0	239,354	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,086,783	1,073,077	0	764,352	0	10,000	0	0	0	0	239,354	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,086,783	1,847,429	0	0	0	0	0	0	0	239,354	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,086,783	1,847,429	0	0	0	0	0	0	0	239,354	0

Past Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended as necessary on an on going basis which allows projects to move forward toward implementation. During FY 2014/15, SCAG completed and submitted the 2015 FTIP, which was federally approved and found to conform on December 15, 2014. Additionally, the 2013 FTIP was updated with three Administrative Modifications. The 2015 FTIP was updated with four amendments and three Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. SCAG began development of the draft 2017 FTIP Guidelines in preparation of release for public review in early FY15-16. Approval of these guidelines will mark the start of the 2017 FTIP development cycle.

Objective

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2015 FTIP and was federally approved and found to conform on December 15, 2015. The program contains approximately \$31.8 billion worth of projects in FY 2014/2015 - 2019/2020. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

Projects

16-030.00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Total Budget \$2,086,783

Department Name: 415 - Federal Transportation Improvement Program Dept. Manager: Maria Lopez

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
618,720	454,357	0	764,352	0	10,000	0	0	0	239,354	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,847,429	0	0	0	0	0	0	0	239,354	0	

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2015 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND WAS FOUND TO CONFORM ON DECEMBER 15, 2014. THE PROGRAM CONTAINS APPROXIMATELY \$31.8 BILLION WORTH OF PROJECTS IN FY 2014/2015 - 2019/2020.

THE FTIP MUST INCLUDE ALL FEDERALLY FUNDED TRANSPORTATION PROJECTS IN THE REGION, AS WELL AS ALL REGIONALLY SIGNIFICANT TRANSPORTATION PROJECTS FOR WHICH APPROVAL FROM FEDERAL AGENCIES IS REQUIRED REGARDLESS OF FUNDING SOURCE. THE FTIP IS DEVELOPED TO INCREMENTALLY IMPLEMENT THE PROGRAMS AND PROJECTS IN THE REGIONAL TRANSPORTATION PLAN.

THE FTIP IS AMENDED ON AN ON-GOING BASIS, AS NECESSARY, THEREBY ALLOWING PROJECTS CONSISTENT WITH THE REGIONAL TRANSPORTATION PLAN TO MOVE FORWARD TOWARD IMPLEMENTATION.

Project Product(s)

2015 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

FINAL 2017 FTIP GUIDELINES

Tasks

Task Budget: \$2,086,783

16-030.00146.02 Federal Transportation Improvement ProgramCarryover ☒ Ongoing ☒ Project Manager: Maria Lopez

Previous Accomplishments / Objectives

Previous Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2014/15, the 2013 FTIP was updated with 1 Amendment and 2 Administrative Modifications. The 2015 FTIP was adopted by the SCAG Executive/Administration Committee on September 11, 2014 and was approved by the federal agencies on their letter dated December 15, 2014. During the remainder of FY 2014/15, the 2015 FTIP was updated with 3 Amendments and 3 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

The FTIP Database continues to be upgraded to address the region's needs in development of the county and regional TIP and associated amendments.

Objectives

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with SCAG's approved 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (2012-2035 RTP/SCS)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2015 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Finalize 2017 FTIP Guidelines and obtain SCAG Board Approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	10/31/2015
3	Provide grant administration of the Federal Transit Administration Section 5307 Program for the 6 Urbanized Areas where SCAG is the designated recipient including MPO Concurrence of all FTA grants in the SCAG Region	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Represent SCAG at monthly statewide meetings such as Regional Transportation planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
7	Conduct transportation conformity analysis of the 2017 FTIP for expected adoption in September 2016.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/04/2016	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2015 FTIP Amendments and Administrative Modifications	06/30/2016
2	Final 2017 FTIP Guidelines	10/31/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

045 Geographic Information System (GIS)

Total Budget: \$2,580,752

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,287,152	837,148	57,000	636,901	0	40,000	453,766	0	0	0	262,337	0
SCAG Con	293,600	0	0	0	0	0	0	293,600	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,580,752	837,148	57,000	636,901	0	40,000	453,766	293,600	0	0	262,337	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,287,152	2,024,814	0	0	0	0	0	0	0	262,337	0
SCAG Con	293,600	0	259,924	0	0	0	33,676	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,580,752	2,024,814	259,924	0	0	0	33,676	0	0	262,337	0

Past Accomplishments

In FY 2014-2015, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services for an additional 15 cities. SCAG continued to implement an Enterprise GIS system to further integrate all aspects of regional planning as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the Southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

Objective

To support SCAG's ongoing role as a Regional Information Center and manager for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be to provide training, data updating/sharing/standardizing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications) that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012-2035 RTP/SCS, and development of the 2016 RTP/SCS and other planning activities.

Projects

16-045.00142 APPLICATION DEVELOPMENT

Total Budget \$1,270,829

Department Name: 218 - IT Application Development Dept.

Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
144,842	106,365	27,000	198,167	0	5,000	383,766	293,600	0	112,089	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
865,138	259,924	0	0	0	33,676	0	0		112,089	0

Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

1. NEW ENHANCED FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM (IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS

Tasks

Task Budget: \$239,421

16-045.00142.05 Advanced Technical Support

Carryover ☒Ongoing ☒

Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided maintenance and support to software/hardware products, including but not limited to the following products:

1. IronSpeed - A tool for prototyping the software that used in CBDS, OMS, and CBP.
2. Telerik - A development tool used by the TIP database.
3. FarPoint Grid - A development tool used by the TIP database.
4. Robohelp - A development tool for online help files.
5. Geocortex Essentials Technical Support - Technical Support package to a third party development tool for all GIS applications on the ESRI platform.

Objectives

Provide and obtain advanced technical support to assist staff with application development issues by researching and purchasing development tools, software/hardware upgrades and professional technical support.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Submit the technical support case and work with the support representative to resolve the issues	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for the resolutions and logs.	06/30/2016

Tasks Task Budget: \$358,652

16-045.00142.07 FTIP System Enhancement, Maintenance, and Support

Carryover ☒ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Continued tactical efforts to accomplish the enhancements to FTIP database program. Several versions (v4.4 - v5.1) have been deployed last year which included many enhancements and fixes. The major components of these releases were the Financial Plan modules and the restructure of the application that has greatly streamlined the source code for easy maintenance.

Objectives

To maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect business requirements from users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare the scope of work, detailed user requirements, and function specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Design and develop the applications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Conduct the comprehensive testing's and update the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Deploy new versions throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2016
2	Updated user manual and online help files.	06/30/2016

Tasks Task Budget: \$350,633

16-045.00142.12 Enterprise GIS (EGIS) Implementation

Carryover ☒ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives**Previous Accomplishments**

The SCAG Geodatabase has been cleaned up and restructured to accommodate the data warehouse implementation. The new data warehouse database was created to be utilized by the read-only GIS Applications. The data will be identical to the maintenance database with read-only access. This is very convenient for all GIS applications that require read-only access.

An interactive GIS Application SCAG Atlas was created for city members to provide land use input to SCAG GIS group. This automation has greatly reduced all back and forth emails among city members and the GIS group.

An interactive GIS component was created for the Inter-Governmental Review (IGR) to allow SCAG users to save drawings such as polygons to the maps on the IGR projects. This will allow users to precisely draw the location of the project.

GIS training was provided to SCAG users, GIS group, and the local jurisdictions including city members.

The IT Team and consultant upgraded all GIS related products to the latest release on the server and workstations including ESRI and Geocortex Essentials.

As part of the annual maintenance, data cleanup was conducted by the consultant at the beginning of the year.

Objectives

To ensure the implementation of the data warehouse initiated last year is working as expected, and can be easily accessed by the read-only GIS applications with optimal performance.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare scope of work and initiate consultant procurement process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Issue an RFP and interview the Consultants for the Geodatabase maintenance and support.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Kick-off meeting with the Consultant.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Perform the databases maintenance, enhancement, and support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Collect business requirements from users and write up the SOW for the requests.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
6	Design and develop the GIS application(s).	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
7	Conduct QA processes for the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
8	Deploy the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
9	Train users and write up user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Applications, components, and tools specified in the project workscope.	06/30/2016
2	Test cases, user manual, and training materials.	06/30/2016

Tasks

Task Budget: \$193,049

16-045.00142.17 QA Requirements and DocumentationCarryover ☒ Ongoing ☒ Project Manager: Alex Yu**Previous Accomplishments / Objectives****Previous Accomplishments**

Performed quality assurance (QA) process for the following program systems throughout the year.

1. Transportation Improvement Program (TIP).
2. GIS Applications including SCAG Atlas and IGR GIS Component.
3. Inter-Governmental Review (IGR).
4. SCAG's new website and all other micro sites.
5. Local Profile Program.

Objectives

Continue to provide application assurance and quality control for all products developed, maintained, and supported by the IT Application Development Team. The QA process will ensure to provide quality applications for SCAG users or regional stakeholders, and help document the test cases, user manuals of software applications that support Transportation Improvement Programs, GIS Applications, and all applications under Planning System Development project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Update Business Requirements, User Manual, and On-line help for each product release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Document the testing bugs in the bug tracker or using Microsoft Team System.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Perform QA on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated technical documents such as business requirements, user manual, and online help for RTIP, CBDS, OMS, CRM, and other applications managed by Application Development Team throughout the year for each product release.	06/30/2016
2	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2016
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2016

Tasks

16-045.00142.22 Planning System Development

Task Budget: \$129,074

Carryover ☒ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

1. Released the Inter-Government Review (IGR) v2.0 for the IGR team.
2. Released Local Profile (LP) v2.0 for planners to generate profile documents for cities and counties.
3. Released RAO v1.1 for the Planning Department.
4. Released Compass Blue Print program (CBP) for the Planning Department.
5. Collected user requirements for the RTP project from users.

Objectives

The main objective for this project is to maintain and support planning applications for SCAG staff. This includes but not limited to Inter-governmental Review (IGR), Regional Outreach (RAO), Compass Blue Print (CBP), and Regional Transportation Plan (RTP), and Local Profiles (LP).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare the scope of work, detailed business requirements, and functional specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Design and develop the applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Conduct comprehensive testing, update user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Conduct specific user acceptance test	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Deploy new applications on production servers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Developed web applications on production servers.	06/30/2016
2	Scope work for each release, updated user manuals, test cases, and training materials.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects**16-045.00694 GIS DEVELOPMENT AND APPLICATIONS**

Total Budget \$1,309,923

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
337,845	248,096	30,000	438,734	0	35,000	70,000	0	0	150,248	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,159,676	0	0	0	0	0	0	0	0	150,248	0

Project Description

PROVIDE OVERALL SERVICE AND SUPPORT FOR SCAG'S GIS NEEDS. UPGRADE THE EXISTING GIS SYSTEM BY ENHANCING APPLICATIONS THAT PROMOTE DATA SHARING AND MAINTENANCE. COLLECT NEW GIS DATA FROM LOCAL JURISDICTIONS, THE STATE, AND FEDERAL GOVERNMENT. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG, SUBREGIONS, AND MEMBER JURISDICTIONS.

Project Product(s)

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS.

Tasks

Task Budget: \$332,104

16-045.00694.01 GIS Development and ApplicationsCarryover ☒Ongoing ☒

Project Manager: Kimberly Clark

Previous Accomplishments / Objectives**Previous Accomplishments**

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions, and other stakeholders on various projects including RTP, FTIP, PEIR, Compass Blueprint, and Goods Movement. Updated core GIS databases including city boundaries, street network, parcel-based exiting land use, parcel-based general plan and zoning.

Objectives

Create mapping and data oriented web applications that allow stakeholders and local jurisdictions to view and update SCAG's technical databases in accordance with the agency's long term policy priorities. Specific web tools include those that allow local jurisdictions to view their local data, including socioeconomic data, land use information, building permits, demolition permits, business establishments and jobs, etc.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Maintain and update GIS database	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Develop and update web-based GIS applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Maps for SCAG planning projects	06/30/2016
2	GIS training material, web-based GIS applications with supporting documents	06/30/2016
3	Edits to SCAG's region-wide database made by local jurisdictions through automated web-based applications	06/30/2016

Tasks

Task Budget: \$235,927

16-045.00694.02 Enterprise GIS ImplementationCarryover ☒ Ongoing ☒

Project Manager: Ping Wang

Previous Accomplishments / Objectives**Previous Accomplishments**

Formed SCAG GIS Steering Committee, built geodatabase and developed data Upload Policies & Procedures, built six web-based GIS map templates, enhanced web-based FTIP GIS application, created IGR GIS database, created web-based RTP GIS application.

Objectives

Study MAP_21 performance based planning for GIS database development, build multiple data-sharing platforms of seamless access and maximum usage of centralized GIS datasets for both SCAG staff and local jurisdictions; integrated GIS applications with new geodatabase; improve GIS database management, maintenance and performance; enhance GIS datasets system security.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify enhancement areas of SCAG geodatabase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Provide GIS trainings to internal staff and local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of Geodatabase improvement recommendation	06/30/2016
2	Spatial analysis result and report	06/30/2016
3	Document of geodatabase support	06/30/2016
4	GIS training material and related documents	06/30/2016

Tasks		Task Budget:	\$467,714
16-045.00694.03	Professional GIS Services Program Support		
Carryover	<input checked="" type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>
		Project Manager:	Javier Aguilar

Previous Accomplishments / Objectives**Previous Accomplishments**

Provide professional GIS support to SCAG local jurisdictions for SCAG RTP/SCS development.

Objectives

Provide professional GIS support to SCAG member jurisdictions in Southern California. Specific assistance will be provided in the purchase of aerial imagery data for Imperial County jurisdictions, who will also be contributing to fund this effort.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Develop desktop or web-based end user interface systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Provide advanced GIS training and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
6	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS work plans for local jurisdictions	06/30/2016
2	GIS web or desktop applications	06/30/2016
3	GIS analytical reports	06/30/2016
4	GIS training and related materials	06/30/2016

Tasks		Task Budget:	\$274,178
16-045.00694.04	GIS Programming and Geospatial Analysis		
Carryover	<input type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>
		Project Manager:	Jung H. Seo

Previous Accomplishments / Objectives**Previous Accomplishments**

This is new Task

Objectives

Develop and enhance efficient and effective GIS workflow through GIS programming and automation to streamline regional geospatial data development and update process. Establish innovative analytical methodology to develop geospatial information and facilitate policy discussion on complex planning issues using spatial and statistical applications.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop and enhance Automated GIS (AGIS) to automate workflows of spatial, socioeconomic, environmental data processing and mapping, using GIS programming and statistical analysis applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Maintain, update and monitor regional general plan land use, zoning and existing land use database for the 2016-2040 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Maintain, update and monitor regional specific plan database for SB 743 TOD analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Maintain, update and monitor geospatial database of resource areas and farmland in the region as defined in SB 375	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Maintain and update geospatial data of major transit stops and high-quality transit corridors for SB 375 TPP analysis, SB743 TPA analysis, SCAG's HQTa analysis, and other TOD analysis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
6	Perform geoprocessing, mapping and geospatial analysis to facilitate policy discussion, using spatial and statistical analysis applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
7	Attend conferences and trainings to learn advanced GIS automation and programming technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional general plan land use, zoning and existing land use dataset for the 2016-2040 RTP/SCS	06/30/2016
2	Regional specific plan information database	06/30/2016
3	Geospatial database of regional resource areas, farmland and other environmental information	06/30/2016
4	Geospatial database of regional major transit stops, high-quality transit corridors and TOD-related information	06/30/2016
5	Conference presentation materials	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

050

Active Transportation Planning

Total Budget: \$1,445,972

Department: 427 - Active Transportation & Special Programs Dept.

Manager: Sarah Jepson

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,020,972	510,150	30,000	384,748	0	17,000	0	0	0	0	79,075	0
SCAG Con	425,000	0	0	0	0	0	0	425,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,445,972	510,150	30,000	384,748	0	17,000	0	425,000	0	0	79,075	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,020,972	610,335	0	0	0	0	331,562	0	0	79,075	0
SCAG Con	425,000	0	154,928	0	0	0	270,073	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,445,972	610,335	154,928	0	0	0	601,635	0	0	79,075	0

Past Accomplishments

During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to implement the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component. Two working groups were launched focused public health and active transportation to facilitate regional collaboration on the development of the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff completed the Existing Conditions report for the 2016 plan and provided input on the active transportation investment strategies to be analyzed through the Scenario Planning process.

SCAG also collaborated with the county transportation commissions to develop \$78 million regional program of projects that was approved by the California Transportation Commission for the first cycle of the California Active Transportation Program (ATP). SCAG received a \$2.3 million grant from the statewide ATP competition to implement a Regional Active Transportation Safety & Encouragement Campaign in collaboration with the six county health departments and county transportation commissions. The campaign will be publicly launched in September/October 2015 and is intended to compliment the delivery of capital projects that were awarded through the first round of ATP.

Objective

The 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) includes a significant increase in funding for Active Transportation to meet regional greenhouse reduction targets, enhance mobility, and improve public health. For Fiscal Year 2015/16, staff will focus on activities to support the delivery of more active transportation projects in the region, including by administering the regional component of the Statewide Active Transportation Program, supporting countywide active transportation planning as part of joint-work programs with county transportation commissions, and providing technical assistance directly to cities through grants awarded through SCAG's Sustainability Program. Efforts will also be continued to develop regional capacity to measure the impact of active transportation investments, including through better data collection, modeling and co-benefit analysis (focusing on public health and the economy). Staff will also continue work to prepare for the 2016 RTP/SCS by completing the active transportation needs assessment, first-last mile strategy and safe-routes to school strategy.

Active transportation planning will advance SCAG's policy objectives related to public health and be complemented by activities to implement the recommendation of SCAG's Public Health Sub-Committee. This will include developing a public health work plan. This program also supports planning and analysis in other key policy areas including water and energy.

Projects

16-050.00169 ACTIVE TRANSPORTATION PLANNING

Total Budget \$1,237,315

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
240,719	176,773	30,000	318,748	0	17,000	0	375,000	0	79,075	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
610,335	154,928	0	0	0	392,978	0	0	79,075	0	

Project Description

THE PROJECT WILL FOLLOW UP ON THE 2012 RTP/SCS AND COORDINATE IMPLEMENTATION OF THE ACTIVE TRANSPORTATION CHAPTER.

Project Product(s)

REPORT ON IMPLEMENTATION OF 2012 RTP ACTIVE TRANSPORTATION CHAPTER.

Tasks

Task Budget: \$761,460

16-050.00169.01 Regional Active Transportation StrategyCarryover ☐Ongoing ☐

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG/Metro First Mile/Last Mile Study (Phase 1). OCTA NMT Access to Metrolink Study
San Bernardino County Bike/ped access to transit study

Objectives

Continue collaboration with counties (through sustainability joint work programs) to implement active transportation plans (first-last mile strategies) by supporting planning and analysis of pilot projects. The pilot projects support counties in better understanding and communicating benefits of active transportation projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources (LA City Street Bond, Metro Measure X). Increased investment in active transportation is critical to implementing RTP/SCS and demonstrating progress.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop Safe Routes to School Strategy and Data Development to facilitate implementation of joint work programs	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop Regional Bikeway Corridor Implementation Strategy to facilitate implementation of joint work programs	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Partner with Metro to plan pilot projects as a Phase 2 of the First Last Mile Strategic Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Continue Joint Work Program Development, Coordination and Collaboration with Counties	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Active Transportation Plan	12/30/2015
2	First Mile/Last Mile Study (Phase 2)	06/30/2016

Tasks

Task Budget: \$58,744

16-050.00169.02 Active Transportation SafetyCarryover ☐ Ongoing ☒

Project Manager: Alan Thompson

Previous Accomplishments / Objectives**Previous Accomplishments**

Participation in the SHSP (Strategic Highway Safety Plan Steering Committee) and various challenge areas

Objectives

Incorporate safety into transportation planning process

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation on SHSP Steering Committee	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Caltrans list of Safety Performance measures	06/30/2015

Tasks

Task Budget: \$47,103

16-050.00169.03 Active Transportation: Economic Impact StudyCarryover ☒ Ongoing ☐

Project Manager: Rye Baerg

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

This phase of the project will analyze the benefits of bicycling and walking on the region's economy in a typical year. The results will help local jurisdictions/counties better understand and communicate the benefits of active transportation projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform Project Management and Administration Contract	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Collect bicyclist/pedestrian economic data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Perform Transportation System Cost Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Assess Economic Impact	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Perform Public Outreach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Prepare Draft and Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Phase I: Economic Impact Analysis	06/30/2016

Tasks

Task Budget: \$172,103

16-050.00169.04 SCAG Regional Active Transportation Data Collection

Carryover ☐ Ongoing ☐ Project Manager: Rye Baerg**Previous Accomplishments / Objectives****Previous Accomplishments**

Creation of Bicycle Database Clearinghouse

Objectives

This task supports developing a sidewalk inventory, Bike/Street geodata integration and Phase 3 of the Bicycle Database Clearinghouse

This task anticipates further steps and products in future years

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach activities to the CTCs and local jurisdictions to collect input into the development of tools used for bicycle and pedestrian data collection	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Update bicycle/Pedestrian database Clearinghouse (Phase 3) to allow for automated count data to be collected and analyzed	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop Sidewalk Inventory Methodology to help local jurisdictions and CTCs to develop pedestrian networks that can inform the development of SCAG modeling processes	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Integrate bicycle network geodata with SCAG Street Network geodata to inform modeling outcomes and provide data to local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Active Transportation Data Clearinghouse Phase 3 automated count platform	06/30/2016
2	Sidewalk Inventory Methodology and Feasibility Report	06/30/2016
3	Updated Street Network Geodata	06/30/2016

Tasks

Task Budget: \$197,905

16-050.00169.06 Active Transportation ProgramCarryover ☒ Ongoing ☐

Project Manager: Stephen Patchan

Previous Accomplishments / Objectives**Previous Accomplishments**

This is new Task

Objectives

Facilitate the selection and programming of Active Transportation projects that support and grow the economy.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Staff will facilitate program administration. Program administration. This includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Staff will contribute to the review and revision of the overall program guidelines, which includes attendance and hosting of several workshops, dissemination of information/updates to stakeholders and review/revision to the regional programming framework.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Staff will oversee project development assistance. This includes administration, technical and design support for projects that have been selected for cycle 1 as well as preparation and enhancements for cycle 2 and 3.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Programmed Project List	11/30/2015
2	Workshops	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

16-050.03665 Special Programs

Total Budget \$208,657

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Sarah Jepson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
53,425	39,233	0	66,000	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	208,657	0	0	0	0	0

Project Description

Partner with public, private and non-profit organizations to host a series of events that advance thinking and engage communities in the development of innovative and integrated solutions to the region's transportation, land-use, water, energy and waste challenges. Project will explore how technology, big data, and new planning models can help facilitated integrated solutions.

Project Product(s)

Regional Convenings, Partnership Framework, Policy Recommendations

Tasks

Task Budget: \$92,320

16-050.03665.03 Regional Convenings

Carryover ☐ Ongoing ☐

Project Manager: Sarah Jepson

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

Bring new voices to the table and promote cross-sectoral engagement on key planning/policy issues. Advance planning practices to reflect changing nature of society as a result of demographic and technological changes. Test new methods of engagement and dialogue to find solutions to challenging policy/planning issues. Attract new partners and resources to promote RTP/SCS implementation

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop and hold workshops.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop partnerships.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Workshops (4).	06/30/2016
2	Policy Committee Reports	06/30/2016

Tasks

Task Budget: \$116,337

16-050.03665.04 Special Programs Work Plan and Partnership PlatformCarryover ☐ Ongoing ☐

Project Manager: Sarah Jepson

Previous Accomplishments / Objectives**Previous Accomplishments**

This is new Task

Objectives

Develop plan to bring new partners to facilitate transportation planning by developing an outreach and engagement strategy related to the nexus between transportation, water, energy and waste.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop outreach work plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	05/27/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Outreach Work Plan	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

055 Regional Forecasting and Policy Analysis

Total Budget: \$3,018,482

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,348,482	720,365	42,000	543,031	0	20,000	771,000	0	0	0	252,086	0
SCAG Con	670,000	0	0	0	0	0	0	670,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,018,482	720,365	42,000	543,031	0	20,000	771,000	670,000	0	0	252,086	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,348,483	719,244	1,226,451	0	0	0	150,701	0	0	252,086	0
SCAG Con	670,000	0	221,325	0	0	0	448,675	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,018,483	719,244	1,447,776	0	0	0	599,376	0	0	252,086	0

Past Accomplishments

Major forecasting projects undertaken in FY 2014-2015 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices;
- Continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level;
- Incorporated the new information from the 2010 Decennial Census and the annual American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates;
- Published data/map books for each jurisdiction detailing the various land use, socioeconomic, and environmental datasets for use in the development of SCAG's 2016 Regional Transportation Plan and Sustainable Communities Strategy. Requested one-on-one meetings with all 197 local jurisdictions to get input on this information, and successfully met with 99% of all jurisdictions.

Objective

The key focus of this work element is to develop regional and county-level population, household and employment estimates and projections, which will be used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Essential to the program is the development of state of the art growth forecasting methodologies and technical tools, which have set the standard for regional growth forecasting. This program shows growth forecasts in terms of population, employment, households and the way in which underlying growth assumptions and scenarios are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

Projects

16-055.00133 INTEGRATED GROWTH FORECASTS

Total Budget \$1,029,890

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
237,405	174,338	0	293,284	0	10,000	11,000	220,000	0	83,863	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
647,285	0	0	0	0	298,742	0	0	83,863	0	

Project Description

DEVELOP REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND ACCEPTABLE, THROUGH ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. COLLABORATE WITH UNIVERSITIES AND RESEARCHERS TO CONDUCT REGIONALLY SIGNIFICANT PLANNING RESEARCH INCLUDING DEMOGRAPHIC PATTERNS, LABOR FORCE, ECONOMY, HOUSING, TRANSPORTATION, ENVIRONMENT, AND OTHER PLANNING ISSUES.

Project Product(s)

UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2016 RTP GROWTH FORECAST
TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY
RESEARCH REPORTS ON REGIONALLY SIGNIFICANT PLANNING ISSUES
WORKSHOPS AND CONFERENCES

Tasks

Task Budget: \$801,148

16-055.00133.05 Regional Growth and Policy AnalysisCarryover ☒Ongoing ☒

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives

Previous Accomplishments

During FY14/15: produced the updated preliminary integrated growth forecast with input from local jurisdictions for 2016 RTP/SCS. Conducted historical and base year socioeconomic data and trend analysis. Conducted advanced study on urban and regional issues important to scenario planning for the 2016 RTP/SCS: "Millennials, who are they? what are their planning implications", aging impacts on regional economy and transportation revenues; jobs housing balance using LEHD (Longitudinal Employer Household Dynamics) or other datasets for EJ analysis. Analysis, report and workshop on demographics and transportation using CTPP data.

Objectives

Refine the preliminary integrated growth forecast with input from local jurisdictions for 2016 RTP/SCS. Conduct historical and base year socioeconomic data and trend analysis. Conduct advanced study on urban and regional issues important to scenario planning for the 2016 RTP/SCS: "Millennials, who are they? what are their planning implications", aging impacts on regional economy and transportation revenues, jobs housing balance using LEHD (Longitudinal Employer Household Dynamics) or other datasets for EJ analysis. Analysis, report and workshop on demographics and transportation using CTPP data.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2016 RTP/SCS. .	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated socio-economic and other data sets necessary for 2016 RTP/SCS Growth Forecast	06/30/2016
2	Updated regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast	06/30/2016
3	Technical reports on various elements of updated growth forecasting assumptions and methodology	06/30/2016
4	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2016
5	Workshop reports	06/30/2016

Tasks

Task Budget: \$228,742

16-055.00133.06 University Partnership & Collaboration

Carryover ☒ Ongoing ☐

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives**Previous Accomplishments**

Hosted demographic workshop with USC. Conducted research on urban and regional planning issues (e.g., EJ analysis, demographic change and housing choices.)

Objectives

Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and Students. Discussions of planning implications, policy responses and options. Host workshops or seminars to discuss the priority topic areas and policy implications and options as it relates to the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students. Discussions of planning implications, policy responses and options.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Workshops or seminar proceedings or reports.	06/30/2016
2	Research reports on the research on the selected topic areas	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

16-055.00704

REGION WIDE DATA COLLECTION & ANALYSIS

Total Budget \$1,385,351

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
129,485	95,087	42,000	189,879	0	10,000	760,000	0	0	158,900	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
0	1,226,451	0	0	0	0	0	0	0	158,900	0

Project Description

TO PROVIDE DATA AND INFORMATION TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. TO COLLECT, DEVELOP AND ANALYZE DATA AND INFORMATION THAT SUPPORTS THE PLANNING ACTIVITIES OF THE AGENCY INCLUDING BUT NOT LIMITED TO THE REGIONAL TRANSPORTATION PLAN, INTEGRATED GROWTH FORECAST, INTEGRATED TRANSPORTATION AND LAND USE MODEL, REGIONAL HOUSING NEEDS ASSESSMENT, AND OTHER PLANNING ACTIVITIES. TO COORDINATE DATA SHARING AMONG SCAG AND OTHER STAKEHOLDERS.

Project Product(s)

NUMEROUS DATASETS INCLUDING BUT NOT LIMITED TO REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

Tasks

Task Budget: \$1,385,351

16-055.00704.02

Region-wide data coordination.

Carryover ☒Ongoing ☒

Project Manager: John Cho

Previous Accomplishments / Objectives

Previous Accomplishments

Collected existing land use, General Plan Land Use and Zoning data for the entire region. Collected and analyzed data including the following: population, housing, home values, building permits, employment, retail sales, etc.

Objectives

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and information to support SCAG planning activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Copy of building permit database	06/30/2016
2	Copy of street centerline file	06/30/2016
3	Report of data/information/GIS requests handled by staff	06/30/2016
4	Copy of InfoUSA 2014 data	06/30/2016
5	Copy of Goods movement related data	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

16-055.01531

SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Total Budget \$603,241

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
48,462	35,588	0	59,868	0	0	0	450,000	0	9,323	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
71,959	221,325	0	0	0	300,634	0	0	9,323	0	

Project Description

COORDINATION OF REGIONAL ECONOMIC GROWTH STRATEGY AND ACTION PLAN OF RTP STRATEGIES

Project Product(s)

ACTION PLAN INCLUDING SPECIFIC STEPS TO IMPLEMENT SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY DEVELOPED IN FY 10/11

Tasks

Task Budget: \$271,959

16-055.01531.01

Southern California Economic Growth Strategy

Carryover ☒Ongoing ☒

Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-2015, SCAG held a successful Fifth Annual Southern California Economic Recovery & Job Creation Summit (December 2014), which featured the unveiling of the Regional Action Plan on Poverty to combat poverty in Southern California and increase opportunities and access to jobs and education for the region's economically disadvantaged. The Regional Action Plan on Poverty itself provides a recommendation to further update the Southern California Economic Recovery & Job Creation Strategy to reflect more recent economic conditions and data.

Objectives

Throughout the development of the 2012-2035 RTP/SCS, SCAG produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis and provide information and opportunities and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a short-term (less than 5 years) and long-term (more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS and additional strategies to be incorporated into the 2016-2040 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Economic analysis of identified opportunities expedited delivery and implementation of adopted 2012-2035 RTP/SCS, and incorporated it into the 2016-2040 RTP/SCS.	06/30/2016

Tasks Task Budget: \$331,282

16-055.01531.02 Economic Analysis of adopted 2012-2035 RTP/SCS

Carryover ☒ Ongoing ☒ Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-2015, SCAG economists continued to analyze the economic benefits of the adopted 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. The SCAG economists analyzed the impacts of accelerating project delivery, moving a 5-year tranche of the 2012-2035 RTP/SCS forward 5 years. The analysis provided estimates on job creation, as well as the estimated economic impact of project acceleration on the Southern California economy.

Objectives

To continue analyzing the economic benefits of reducing congestion and provide information and opportunities that can bolster regional economic and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to assess and articulate economic and job creation benefits associated with the adopted 2012-2035 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Quantify economic benefits of transportation investments through case studies, reports and fact sheets	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop Framework for development of 2016-2040 RTP/SCS Economic and Job Creation Analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports and fact sheets	06/30/2016
1	Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

060

Corridor Planning

Total Budget: \$89,971

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	89,971	46,517	0	33,134	0	0	0	0	0	0	10,320	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	89,971	46,517	0	33,134	0	0	0	0	0	0	10,320	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	89,971	79,651	0	0	0	0	0	0	0	10,320	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	89,971	79,651	0	0	0	0	0	0	0	10,320	0

Past Accomplishments

During FY14/15, SCAG continued inter agency coordination with project sponsors, stakeholder agencies and resource agencies. Staff also continued participation in planning related efforts initiated by stakeholder agencies as appropriate, including the SR 710 North Extension, High Desert Corridor, I-605 Congestion Hot Spots, and I-10 Corridor projects.

Objective

Provide input to the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) on the design concept and scope of major transportation corridor investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Projects

16-060.00124 CORRIDOR PLANNING

Total Budget \$89,971

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
26,821	19,696	0	33,134	0	0	0	0	0	10,320	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
79,651	0	0	0	0	0	0	0	0	10,320	0

Project Description

PROVIDE INPUT TO 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AMENDMENTS AND THE 2016 RTP/SCS ON THE LOCALLY-PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS AS IDENTIFIED BY MULTIMODAL, CORRIDOR PLANNING STUDIES PERFORMED BY SCAG AND/OR IN PARTNERSHIP WITH OTHER AGENCIES.

Project Product(s)

THIS PROJECT WILL PROVIDE DIRECT INPUT TO THE RTP/SCS ON PROPOSED TRANSPORTATION PROJECTS BASED UPON THE OUTCOMES OF CORRIDOR PLANNING STUDIES CONDUCTED IN THE SCAG REGION.

Tasks

Task Budget: \$89,971

16-060.00124.01 Corridor Planning

Carryover ☒ Ongoing ☒

Project Manager: Daniel Tran

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-15, SCAG continued interagency consultation with project sponsors, stakeholder agencies, and resource agencies, and reviewed major corridor studies conducted in 2014-15 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement, and environmental impacts.

Objectives

Work completed via this task will provide input to the RTP/SCS on the locally-preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Participate in corridor study efforts led by other regional planning partner agencies including Caltrans, county transportation commissions, and subregions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Provide timely input into the 2016 RTP/SCS regarding regionally significant transportation investments, based upon completion and approval of corridor planning studies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports, summary reports, etc.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

065 Sustainability Program

Total Budget: \$6,183,041

Department: 426 - Sustainability Dept.

Manager: Jason Greenspan

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,912,386	995,371	0	709,002	0	14,000	0	0	0	0	194,013	0
SCAG Con	4,270,655	0	0	0	0	0	0	4,270,655	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	6,183,041	995,371	0	709,002	0	14,000	0	4,270,655	0	0	194,013	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,912,384	1,497,469	0	0	0	0	220,903	0	0	194,013	0
SCAG Con	4,270,655	0	61,971	0	0	0	4,208,685	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	6,183,039	1,497,469	61,971	0	0	0	4,429,588	0	0	194,013	0

Past Accomplishments

In FY 2013/14, the Compass Blueprint program was merged with the new comprehensive SCAG Sustainability Program. Efforts targeted Transit Project Priority (TPP) areas defined as High Quality Transit Areas (HQTAs) in the RTP/SCS and put measures in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. The 2013 Sustainability Planning Grant Call for Projects resulted in seventy-six applications. Of the initial seventy six, seventy projects have been funded. Work focused on developing and applying new regionally and locally applicable planning tools, providing member jurisdictions with technical assistance for sustainable transportation and land use planning, and regional level policy development. During of FY14/15 SCAG completed the first seventeen projects, and completed contracting for all seventy funded projects.

Work also began on developing policy and land use/transportation scenarios for the 2016 RTP/SCS. Sustainability Planning Grant projects indicate areas with promising sustainable growth strategies. In addition innovative transportation planning projects are being reviewed for policies that will scale to the regional level to inform SCS scenarios.

Objective

SCAG's Sustainability Program is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), as well as developing the 2016 RTP/SCS. The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainability Program are met through the following projects:

2016 RTP/SCS: A priority for the Sustainability Department is to develop scenarios and policies for the 2016 RTP/SCS that will meet state guidelines for greenhouse gas emissions reductions.

Sustainability Program Call for Proposals: Collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities, and assistance in General Plan updates.

Local Technical Assistance: Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

SCAG Sustainability Awards: Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level.

CEO Sustainability Working Group: Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS and CTC Joint Work Programs, such as First mile/Last mile, Complete Streets, climate action plans, adaptation, and active transportation.

Projects

16-065.00137 SUSTAINABILITY PROGRAM

Total Budget \$5,420,332

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
357,248	262,344	0	441,335	0	10,000	0	4,210,655	0	138,750	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,070,928	8,853	0	0	0	4,201,803	0	0	138,750	0	

Project Description

THE SUSTAINABILITY WORK ELEMENT PROMOTES IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (2012-2035 RTP/SCS) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION, LAND USE AND SUSTAINABILITY PLANNING CONSISTENT WITH THE RTP/SCS AND OTHER POLICIES.

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE CONTINUING WITH THE SECOND YEAR OF THE NEW SUSTAINABILITY PLANNING GRANT PROGRAM . WORK WILL ALSO BE CONSISTENT WITH CALTRANS' SMART MOBILITY FRAMEWORK AND COMPLETE STREETS PROGRAM (DEPUTY DIRECTIVE 64-R1) AND FHWA PLANNING EMPHASIS AREAS (PEAS)

Project Product(s)

LOCAL ASSISTANCE OUTREACH MATERIAL

PROJECT FINAL REPORTS

TOOLBOX TUESDAYS TRAINING EVENTS AND MATERIAL FOR LOCAL PLANNERS

AWARDS PROGRAM MATERIALS

GENERAL PLAN ASSISTANCE TO LOCAL GOVERNMENTS RELATED TO INTEGRATED TRANSPORTATION AND LAND USE PLANNING.

Tasks

Task Budget: \$4,809,573

16-065.00137.01 Sustainability Program Call for ProjectsCarryover ☒Ongoing ☒

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

To date, SCAG has received four grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities for the support of the SCAG models. Fiscal year 13/14 marked the completion of the incentive grant. This included the initial development of a Scenario Planning Model, and dynamic traffic assignment training. The second grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 1), was also completed in FY13/14. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 2) was completed during FY14/15. This round included four Sustainability Planning Grant projects that prepared Climate Action Plans for local jurisdictions. In addition, several Workgroup meetings were held on the development of a GIS based tool to monitor sustainable communities. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 3) covers six Sustainability Planning Grant projects. These projects address a range of local sustainability planning issues including mixed-use development codes, measuring GHG reductions from ITS applications, complete streets policies, and climate action plans. All six projects have been contracted out, and will be completed during FY15/16.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the second year of the SCAG Sustainability Planning Grant program. Built on the Compass Blueprint program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2012 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2016
2	Project materials for Sustainability Planning Grant projects.	06/30/2016

Tasks

16-065.00137.07 Local Technical Assistance

Task Budget: \$130,240

Carryover ☒ Ongoing ☒ Project Manager: India Brookover

Previous Accomplishments / Objectives

Previous Accomplishments

Toolbox Tuesdays were started in mid-2007, as a response to a pressing need for free accessible training for city planners in our region, in innovative regionally responsive integrated transportation and planning techniques. Toolbox Tuesdays Training Sessions are free educational opportunities for planners from member jurisdictions and agencies. Over the past seven years SCAG planners led over 45 Toolbox Tuesdays educational sessions. Popular presentation sessions have achieved attendance of over 50 local planners.

Objectives

Provide Local Technical Assistance and the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region the sessions provide opportunities for jurisdictions to learn from each other about successes and failures in new approaches to transportation and planning. In a region as vast as SCAG, forums where staff from dense urban communities can share their concerns and successes with planners from less populated areas are highly valued. Toolbox Tuesdays sessions equip local government planners to think beyond their traditional roles, and respond to new mandates (e.g. 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program) that require collaboration and public participation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2016
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2016

Tasks

16-065.00137.08 Sustainability Recognition Awards

Task Budget: \$143,986

Carryover ☒ Ongoing ☒ Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

The Awards were presented Spring 2015 at SCAG's General Assembly, an important forum for showcasing smart growth planning practices, attended by elected officials and planning staff from across the 197 cities and counties in the SCAG region. Awards are granted based on the project's vision of innovative mobility, livability, prosperity, and sustainability. Over the past eight years, more than 90 recognition awards have been granted to over 65 jurisdictions, non-profits, and developers for planning work that embodies the full range of innovative and integrated transportation and land use planning.

Objectives

Plan and complete an Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level. The Awards Program is meant to inspire the rest of the region to pursue innovative mobility, sustainability, livability and prosperity solutions locally. In addition they allow diverse types of communities to learn from each other, and to realize that there is a variety of transportation and land use planning approaches to fit agencies of all sizes and level of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Sustainability Recognition Awards nomination packet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Prepare videos and program materials for Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Hold Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program materials; summaries of winning projects	06/30/2016
2	Videos for high-level winners	06/30/2016

Tasks

Task Budget: \$336,533

16-065.00137.09 CEO Sustainability Working GroupCarryover ☒ Ongoing ☐

Project Manager: Grieg Asher

Previous Accomplishments / Objectives**Previous Accomplishments**

Senior management staff from the six County Transportation Commissions and SCAG, met eight times to discuss coordination of program and policy objectives, pending legislation and share best practices.

Objectives

Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS and CTC Joint Work Programs, such as First mile/Last mile, complete streets, climate action plans, adaptation, and active transportation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate meetings, conference calls, and/or workshops, including meeting preparation, meeting reporting, and staff/outside presentations	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct project management and management of studies, work products, other assistance/support, and progress reporting to management and SCAG Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Coordinate funded studies and/or technical assistance/support for CEO sustainability working group to support joint work programs with CTCs.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting/workshop records; periodic reports to management or Regional Council; year-end reporting; joint work programs with CTCs	06/30/2016
2	Studies and/or program assistance completed for CEO sustainability working group to support joint work programs with CTCs.	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none">• Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**16-065.02663 TRANSPORTATION LAND USE PLANNING**

Total Budget \$541,805

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
142,283	104,486	0	175,773	0	4,000	0	60,000	0	55,263	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
426,541	53,118	0	0	0	6,882	0	0	0	55,263	0

Project Description

THIS EFFORT WILL DEVELOP LAND USE AND URBAN GROWTH COMPONENTS OF THE 2016 RTP/SCS AND ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$541,805

16-065.02663.02 RTP/SCS Land Use Policy and Program DevelopmentCarryover ☒Ongoing ☐

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives***Previous Accomplishments***

Continued designing land use policy development process for 2016 RTP/SCS. Refined initial schedule as well as communication materials for participants and stakeholders. Finished refinement of Scenario Planning Model. Began development and analysis of draft policies and scenario planning.

Objectives

This task continues to facilitate the implementation of the 2012 RTP/SCS land use and transportation policies and their evolution into an adopted 2016 RTP/SCS. Work will focus on collaboration among staff, consultant teams, other agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects for the 2016 RTP/SCS and that are consistent with, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Promote compact, walkable, and transit-oriented development patterns where feasible. This has been shown to be an effective strategy in reducing vehicle miles traveled and greenhouse gas emissions in the long-term. This also focuses on collaboration amongst agencies and plans to a greater degree.
- Complete policy analysis and scenario planning for the 2016 RTP/SCS.

Coordination tasks include:

- Conduct training for SCAG staff on use of Scenario Planning Model (Consultant)
- Deployment of Scenario Planning Model (Consultant)
- Participating in the outreach portion of 2016 RTP/SCS development

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with other departments within SCAG on the various components of 2016 RTP/SCS development	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Finalize regional land use policies for use in planning scenarios and analyses for the 2016 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	11/01/2015
4	Complete technical work to translate final regional policies into regional scenarios for 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	11/01/2015
5	Analyze regional scenarios using appropriate performance measures and refine/revise scenarios as necessary, in consultation with SCAG staff	Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	11/01/2015
6	Evaluate local jurisdiction and stakeholder participation and input from public workshops for inclusion in 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	11/01/2015
7	Complete Sustainable Communities Strategy component of the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
8	Conduct workshops for public outreach and local elected officials	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation and review of local input process for the 2016 RTP/SCS	06/30/2016
2	Completed scenario planning materials for the 2016 RTP/SCS	06/30/2016
4	Draft and Final Sustainable Communities Strategy (SCS) Chapter of 2016 RTP/SCS	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects**16-065.03654 Greenhouse Gas Reduction Fund Support**

Total Budget \$220,904

Department Name: 421 - Land Use & Environmental Planning Division

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
74,385	54,625	0	91,894	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	220,903	0	0	0	0	0

Project Description

To support members and stakeholders in the development of Greenhouse Gas Reduction Fund-related grant/loan applications that will implement the 2012 and 2016 RTP/SCS. Coordinate applications and provide consultations/technical assistance where appropriate. Participate in proposal review in collaboration with state agencies. Monitor the awards received by jurisdictions in the SCAG region, in order to measure outcomes and implementation of integrated regional transportation and land use plans.

Project Product(s)

Support letters and other materials for member cities submitting Greenhouse Gas reduction Fund grant/loan applications.

Records

Reports summarizing applications of all member cities that applied for GGRF monies and their status.

Tasks

Task Budget: \$220,904

16-065.03654.01 Greenhouse Gas Reduction Fund (GGRF) Technical AssistanceCarryover ☐Ongoing ☒

Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives**Previous Accomplishments**

This is new Task.

Objectives

Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, and that funded projects support goals of the RTP/SCS as well as state and federal transportation planning priorities. Support member cities and disadvantaged communities, in their efforts to mitigate climate change through the use of Greenhouse Gas Reduction Fund Monies for integrated transportation and land use projects. Participate in proposal review in collaboration with state agencies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist in the consultation phase of project development	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Engage stakeholders to ensure competitiveness of projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Coordinate GGRF applications of member cities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Develop support letter and other materials where appropriate	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Participate in proposal review in collaboration with state agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Support letters for member cities submitting GGRF grant/loan applications	06/30/2016
2	Records	06/30/2016
3	Report summarizing applications of all member cities that applied for GGRF monies and their status.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	<p>MAP-21 Implementation</p> <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

070

Modeling

Total Budget: \$5,543,374

Department: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	5,193,374	2,598,500	72,000	1,902,195	0	25,000	0	0	0	0	595,679	0
SCAG Con	350,000	0	0	0	0	0	0	350,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,543,374	2,598,500	72,000	1,902,195	0	25,000	0	350,000	0	0	595,679	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	5,193,376	2,237,457	2,360,239	0	0	0	0	0	0	595,679	0
SCAG Con	350,000	0	309,855	0	0	0	40,145	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,543,376	2,237,457	2,670,094	0	0	0	40,145	0	0	595,679	0

Past Accomplishments

Major modeling and growth forecasting activities undertaken in FY 2014/15 included:

- Completed the update to SCAG's Trip-Based Transportation Model for continued use by SCAG modeling partners;
- Completed development of the Activity-Based Model for use in the 2016 RTP/SCS analysis, including completing the Model Peer Review and model sensitivity testing;
- Completed development of the Scenario Planning Model and provided technical assistance to local jurisdictions on applying the Model for use in the development of 2016 RTP/SCS growth scenarios;
- Continued efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.
- Completed 200+ modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Through the Modeling Task Force and other outreach activities; promoted interagency consultation and coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;
- Staff continued efforts on building a technically solid and consensus driven growth forecast for use in the upcoming 2016 RTP/SCS. Staff met and communicated with jurisdictions to clarify and evaluate comments and suggestions received to develop a shared vision of future growth;
- Developed the Local Input growth forecast including Population, Household, and Employment. Staff also created secondary variables needed for the development of the 2016 RTP/SCS;
- Forecasting staff developed parcel level data for the SPM development and continued to develop scenario data sets;
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, the Coachella Valley Rail Feasibility Study, and a rail operational study for SANBAG;
- Provided technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency;
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: 2016 RTP/SCS development, FTIP development, RTP/SCS Amendments, and emissions target setting exercises;
- Provided leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Coordinated with other large MPOs to plan for the next Household Travel Survey.

Objective

Provide data and modeling services for the development and implementing of the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Develop tools and collect data for scenario development and the creation of small area growth forecasts. Promote communications between SCAG and local jurisdictions to facilitate local input and reach consensus on the region's demographic and employment growth forecast. Provide member agencies tools to analyze the impacts of their land use and planning decisions. Develop, maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities and by providing technical assistance and data services to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with SCAG's partners to advance the region's modeling practices.

Projects

16-070.00130

REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

Total Budget \$960,014

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
181,850	133,542	0	224,653	0	0	0	350,000	0	69,969	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
540,045	309,855	0	0	0	40,145	0	0	69,969	0	

Project Description

CONTINUALLY ENHANCE AND MAINTAIN REGIONAL MODELS FOR USE IN EVALUATING SCAG'S PLANS AND PROGRAMS. INCORPORATE STATE OF THE ART MODEL COMPONENTS, UPDATE MODEL INPUTS AND PARAMETERS, AND PREFORM MODEL TESTING TO ENSURE MODELS ACCURATELY REPLICATE EXISTING AND FUTURE CONDITIONS.

Project Product(s)

ENHANCED MODELING PROCEDURES, UPDATED MODEL ASSUMPTIONS/PARAMETERS, AND UP-TO-DATE MODEL INPUTS.

Tasks

Task Budget: \$960,014

16-070.00130.10

Model Enhancement and Maintenance

Carryover ☒Ongoing ☒

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Updated transportation networks and other model inputs to reflect current conditions. Performed numerous model runs to test the Model's sensitivity to changes in model inputs and parameters. Completed the following model enhancement projects: 1) Developed a warehouse component of the Heavy-Duty Truck Model; 2) Completed the calibration and validation of the Trip-Based Model; 3) Refined the commuter rail model component; 4) Completed the calibration and validation of the Activity-Based Model; and 5) Completed software coding for the Activity-Based Model.

Objectives

To ensure SCAG's models are up-to-date by continuously updating model inputs and parameters. To improve model procedures and incorporate new modeling methodologies to further enhance SCAG's modeling capabilities. These activities may include enhancements and updates to the following SCAG models: Trip-Based Model; Activity-Based Model; subregional models; goods movement and warehousing models; pricing models; seaports and airports related trips; visitors and inter-regional travel models; air quality models; Scenario Planning Model; and growth forecasting models.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Transportation model support and development; 2) Land use and socio-economic data/model support and development; 3) Air quality model support and development, and 4) Research, data gathering/analysis, and advanced statistical services.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Provide computer software/programming services, model documentation, and training for SCAG's models.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated transportation, air quality, growth forecasting, and scenario planning models and inputs.	06/30/2016
2	Model documentation, conduct workshops, and provide training.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

16-070.00132

REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH

Total Budget \$811,757

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
238,624	175,234	0	294,791	0	10,000	0	0	0	93,108	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
718,649	0	0	0	0	0	0	0	0	93,108	0

Project Description

WORK WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODELS. PROVIDE MODEL DATA SERVICES TO MEMBER AGENCIES, UNIVERSITIES, AND OTHER PUBLIC AGENCIES IN SUPPORT OF THEIR PLANNING PROGRAMS AND RESEARCH PROJECTS.

Project Product(s)

COORDINATION WITH NATIONAL, REGIONAL, SUBREGIONAL, AND LOCAL MODELING AGENCIES. PROVIDED ASSISTANCE TO SUBREGIONAL AGENCIES DEVELOPING TRANSPORTATION MODELS. ALSO, MODEL DATA DISTRIBUTION TO MEMBER AGENCIES AND OTHER STAKEHOLDERS.

Tasks

Task Budget: \$189,287

16-070.00132.01

Subregional Model Development, Coordination and Outreach

Carryover ☒Ongoing ☒

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG maintains an active subregional modeling program. SCAG has developed a Subregional Modeling Tool which greatly simplifies the development of subregional models. SCAG has worked with several subregions to apply this new tool which results in significant cost savings. SCAG has also provided technical assistance and data to subregions and jurisdictions developing subregional models.

Objectives

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to subregional modeling agencies. Also, SCAG works closely with the subregions to ensure their model changes and data enhancements are incorporated into the Regional Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical support; model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Modeling Tool and by participating on modeling advisory committees.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional model coordination and technical support	06/30/2016

Tasks Task Budget: \$216,661

16-070.00132.04 Regional Modeling Coordination and Modeling Task Force

Carryover ☒ Ongoing ☒ Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted bi-monthly Modeling Task Force Meetings. Also, coordinated SCAG's regional modeling activities with member jurisdictions and with State and Federal agencies.

Objectives

To elevate the level of transportation modeling within the SCAG Region. SCAG provides leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2016

Tasks Task Budget: \$405,809

16-070.00132.08 Model Data Distribution and Support

Carryover ☒Ongoing ☒

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives**Previous Accomplishments**

SCAG maintains an active data and model distribution function for member agencies and other stakeholders. SCAG completed over 200 complex model data requests in FY 2014/15 to support stakeholders' modeling and planning programs.

Objectives

SCAG provides modeling data to support stakeholders' planning programs, to assist in the development and maintenance of city and subregional models, and to help in project analyses. SCAG provides modeling data services to member agencies, universities, and other public agencies by providing model setups, model input data, and model results.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various modeling data to stakeholders.	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

16-070.00147 MODEL APPLICATION & ANALYSIS

Total Budget \$2,052,583

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
601,514	441,721	18,000	755,917	0	0	0	0	0	235,431	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
478,030	1,339,122	0	0	0	0	0	0	235,431	0	

Project Description

PROVIDE MODELING ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS INCLUDING THE RTP/SCS, RTP AMENDMENTS, FTIP, AQMP, CORRIDOR STUDIES, AND SPECIAL PLANNING STUDIES. IN ADDITION, PROVIDE AIR QUALITY AND CONFORMITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Project Product(s)

TRANSPORTATION MODELING AND AIR QUALITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Tasks

Task Budget: \$1,512,619

16-070.00147.01 RTP Modeling, Coordination and AnalysisCarryover ☒Ongoing ☒

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided modeling services that led to the successful completion/approval of SCAG's 2012 RTP/SCS Amendment #2. Final sets of transportation modeling and air quality analysis included the following Plan (PL) and No-Build (NBD) scenarios: 2014NBD, 2020NBD, 2030NBD, 2035NBD, 2014PL, 2015PL, 2018PL, 2020PL, 2021PL, 2023PL, 2027PL, 2030PL, 2032PL, 2035PL.

Objectives

To provide modeling analysis for developing SCAG's RTP/SCS and RTP amendments. Major tasks include: preparing model inputs, conducting model runs, analyzing model results, performing conformity analysis, producing summary reports, and writing model documentation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2016

Tasks	Task Budget:	\$370,925
16-070.00147.02	FTIP Modeling, Coordination and Analysis	
Carryover <input checked="" type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Completed on-time delivery of modeling services that led to the successful completion/approval of SCAG's 2015 FTIP and 2015 FTIP Conformity Redetermination. Final sets of transportation modeling and air quality analysis included the following scenarios: 2014No Build, 2014PLan, 2015PL, 2018PL, 2020NB, 2020PL, 2021PL, 2023PL, 2027PL, 2030NB, 2030PL, 2035NB, 2032B, 2035B.

Objectives

To provide modeling analysis for the FTIP. Major tasks include preparing model inputs, conducting model runs, analyzing model results, performing emissions analysis, and producing summary reports.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2016

<u>Tasks</u>	Task Budget:	\$169,039
16-070.00147.03	Special Planning Studies Modeling and Analysis	
Carryover <input checked="" type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided modeling services and technical analysis for various planning studies and initiatives:

- Support for Metrolink's Strategic Plan: worked closely with Metrolink Staff to update SCAG Model's inputs and parameters to fine tune Metrolink's rail forecast;
- San Bernardino Metrolink Line operational and facility improvements: provided modeling support and analysis; and
- Supported the development of Transit Priority Areas (TPAs).

Objectives

To participate in policy development and provide modeling and other technical analysis for regional planning initiatives, corridor studies, and scenario testing.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach and/or findings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Modeling and other planning analyses for internal and external applications.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> • Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> • Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

16-070.02665 SCENARIO PLANNING AND GROWTH FORECASTING

Total Budget \$1,719,020

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
476,268	349,747	54,000	626,834	0	15,000	0	0	0	197,171	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
500,733	1,021,117	0	0	0	0	0	0	197,171	0	0

Project Description

DEVELOP TOOLS FOR THE COLLECTION OF DATA FOR SCENARIO DEVELOPMENT AND THE CREATION OF SMALL AREA GROWTH FORECASTS. FACILITATE COMMUNICATION BETWEEN SCAG AND LOCAL JURISDICTIONS IN THE PROCESS OF LOCAL INPUT AND PUBLIC OUTREACH. PROVIDE MEMBER AGENCIES TOOLS TO ANALYZE THE IMPACTS OF THEIR LAND USE AND PLANNING DECISIONS.

Project Product(s)

SCENARIO PLANNING MODEL;
SOCIOECONOMIC GROWTH FORECASTS AT VARIOUS GEOGRAPHIC LEVELS.

Tasks

Task Budget: \$565,608

16-070.02665.01 Scenario Planning and ModelingCarryover ☒ Ongoing ☐

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

Completed and pilot tested a data management site for the Scenario Planning Model on a SCAG server environment, featuring a number of data review and edit options with multi-user logins and permission capability. In addition, completed an initial setup of a scenario development and analysis site for developing the 2016 RTP/SCS growth scenarios.

Objectives

Implement a SCAG UrbanFootprint-based Scenario Planning Model (SPM) in the development of the 2016 Regional Transportation Plan (RTP)/ Sustainable Communities Strategy (SCS) that will provide SCAG with enhanced capacity for the regional and local scenario planning and collaboration. Also, continued maintenance of the SPM with enhancement of select data management and scenario development features to improve user experience and prepare roll out of the model to all SCAG local jurisdictions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Maintain and enhance the capabilities of the SCAG Scenario Planning Model to better capture local land use activities and patterns.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare and provide training to SCAG staff and member jurisdictions.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Provide outreach and support services to jurisdictions in the application of the Scenario Planning Model.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhanced SCAG Scenario Planning Modeling System	06/30/2016
2	Model training and dissemination	06/30/2016

Tasks Task Budget: \$1,153,412

16-070.02665.02 Growth Forecasting - Development, Outreach, and Collaboration

Carryover ☒ Ongoing ☒ Project Manager: Ying Zhou

Previous Accomplishments / Objectives

Previous Accomplishments

Developed the draft growth forecasts for the 2016 RTP/SCS; Prepared the county level secondary variables for the development of the small area model run data; Continued the coordination and collaboration efforts with the local jurisdictions and regional stakeholders for the socioeconomic growth distributions; Developed Tier 2 level arrays of Socio-Economic Data (SED) for various model test runs ; Provided data support for the RHNA analysis; and Provided data services and support to member agencies.

Objectives

To develop base year socioeconomic estimates and growth projections for the 2016 RTP/SCS; coordinate with local jurisdictions and subregional agencies to build consensus on socioeconomic and land use growth forecasts; conduct Scenario Planning analysis and develop technical methodologies for SCAG's planning programs; produce socioeconomic data for SCAG's various transportation model runs; and provide data services to SCAG partners, stakeholders, and the general public.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and update county, jurisdictional, and small area growth allocation assumptions and methodologies; make further refinements to SCAG's forecast; and build a solid analytical foundation for the 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support services to jurisdictions in the application of the Scenario Planning Model.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final 2016 RTP/SCS growth forecast including: forecasts of population, households and employment by detailed characteristics at the TIER 2 zonal level.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

080

Performance Assessment & Monitoring

Total Budget: \$1,167,811

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,157,811	592,777	0	422,234	0	10,000	0	0	0	0	132,800	0
SCAG Con	10,000	0	0	0	0	0	0	10,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,167,811	592,777	0	422,234	0	10,000	0	10,000	0	0	132,800	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,157,811	1,025,011	0	0	0	0	0	0	0	132,800	0
SCAG Con	10,000	0	8,853	0	0	0	1,147	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,167,811	1,025,011	8,853	0	0	0	1,147	0	0	132,800	0

Past Accomplishments

SCAG has been monitoring the performance of the region through the collection and analysis of various socio-economic, transportation, and environmental data. SCAG uses several performance measures to evaluate alternative RTP scenarios, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. MAP-21 includes performance based components still to be developed by FHWA and FTA. SCAG will continue to monitor and participate in statewide work groups as part of this process.

To ensure the FTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and a Vehicle Miles Traveled (VMT) report every three years
- Periodic administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Objective

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2012 RTP/SCS) including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making including the development of the 2016 RTP/SCS and support plan implementation particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Projects

16-080.00153 PERFORMANCE ASSESSMENT & MONITORING

Total Budget \$1,167,811

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
341,786	250,991	0	422,234	0	10,000	0	10,000	0	132,800	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,025,011	8,853	0	0	0	1,147	0	0	132,800	0	

Project Description

ASSESS THE PERFORMANCE OF THE REGION WITH RESPECT TO THE POLICY GOALS AND OBJECTIVES OF THE REGIONAL PLANS

Project Product(s)

SUMMARY OF HPMS DATA COLLECTION
 SUMMARY OF THE HPMS TRAINING WORKSHOP
 SUMMARY OF REGIONAL ASSESSMENT
 LOCAL PROFILE REPORTS FOR 191 CITIES AND 6 COUNTIES
 SUMMARY OF CALIFORNIA LAND OPPORTUNITIES TRACKING SYSTEM (CALOTS) SYSTEM ENHANCEMENTS

Tasks

Task Budget: \$560,221

16-080.00153.04 Regional Assessment

Carryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Collected various data related to, e.g., economic, housing, transportation and environmental, to support regional assessment.
 Developed a summary of regional assessment.

Objectives

Assess the region's progress toward the goals of the 2012 RTP/SCS. In collaboration with local jurisdictions and other stakeholders, develop the draft new performance measures for the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct research and develop the new performance indicators and metrics for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Monitor and review environmental justice research and tools from federal, state, and local public agencies	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Participate in the preparation of Environmental Justice analysis for the 2016-2040 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of Regional Assessment	06/30/2016

Tasks

Task Budget: \$80,431

16-080.00153.05 Data Compilation and CirculationCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed the individual local profile reports for six counties and all member jurisdictions in the region during FY 14-15.

Objectives

Identify areas for improvements to the local profiles including both content and process. To develop an enhanced technical process including report generation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review the efforts in the previous year (FY14-15) and develop recommendations for improvements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Enhance the process of data management, report generation and dissemination	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Collect new data since the publication in May 2015	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the recommended improvements and the technical process enhancement for preparing local profile reports	06/30/2016 06/30/2016

Tasks

Task Budget: \$527,159

16-080.00153.06

Performance Monitoring

Carryover ☒Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Maintained the California Land Opportunities Tracking System (CALOTS) database. Completed the Highway Performance Monitoring System (HPMS) data collection and held HPMS training workshop for local jurisdictions.

Objectives

Monitor the implementation of regional Sustainable Communities Strategy. Support the Highway Performance Monitoring System (HPMS) Program in coordination with Caltrans.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review and evaluate the Transportation Corridor Agency (TCA) and Orange County Transportation Agency (OCTA) Average Vehicle Occupancy (AVO) Program Monitoring Reports	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Monitor and participate in MAP-21 performance measure rule making and implementation	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Maintain the CALOTS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Manage consultant work and monitor project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
7	Monitor the implementation Sustainable Communities Strategies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	TCA and OCTA AVO Program Monitoring Reports	06/30/2016
2	Staff and consultant reports related to performance measures and performance monitoring	06/30/2016
3	Summary of the HPMS Training Workshop	06/30/2016
4	Summary of the HPMS data collection	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none">• Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none">• Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

090

Public Information & Communication

Total Budget: \$1,767,529

Department: 432 - Media and Public Affairs Dept.

Manager: Jeff Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,667,529	704,325	0	501,690	35,000	5,000	230,248	0	0	0	191,266	0
SCAG Con	100,000	0	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,767,529	704,325	0	501,690	35,000	5,000	230,248	100,000	0	0	191,266	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,667,528	1,388,751	0	0	0	0	87,512	0	0	191,265	0
SCAG Con	100,000	0	88,530	0	0	0	11,470	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,767,528	1,388,751	88,530	0	0	0	98,982	0	0	191,265	0

Past Accomplishments

Continued to add new features and updates on agency programs, plans, services and initiatives to SCAG's website, in compliance with World Wide Web Consortium (W3C) web accessibility standards. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on demand playback of Regional Council meetings on agency website, in coordination with SCAG's Information Technology department.

SCAG held several successful events – the Fifty Years into the War on Poverty Summit in August 2014 and the fifth annual Southern California Economic Recovery & Job Creation Summit in December 2014. Developed support materials, promotions, video development and production, coordination of speakers, panels and presentations and provided on site staffing. In addition, SCAG produced the successful 2015 Regional Conference & General Assembly with over 1,000 attendees and record number of sponsors. The event highlighted SCAG's 50th anniversary. The agency promoted the event and shared its long legacy through social media posts and on its website.

Generated positive media attention for the agency and its major events with effective pitching and coordinated newspaper editorials. Facilitated all media inquiries and staff requests for news releases. Tracked relevant media and created monthly media coverage reports for Regional Council and staff. Enhanced overall agency branding through active social media presence, evaluating external communications and developing more effective communications strategy, including the monthly e newsletter, "SCAG Spotlight" and supplemental "SCAG Update."

Objective

Develop and execute a comprehensive internal and external communications program that informs key audiences about SCAG programs, plans, initiatives and services via public relations, media relations, video production, website content management and print/graphic design.

Projects

16-090.00148

PUBLIC INFORMATION AND COMMUNICATION

Total Budget \$1,767,529

Department Name: 432 - Media and Public Affairs Dept.

Manager: Jeff Liu

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
406,103	298,222	0	501,690	35,000	5,000	230,248	100,000	0	191,266	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,388,751	88,530	0	0	0	98,982	0	0	191,265	0	

Project Description

MANAGEMENT AND COORDINATION OF A COMPREHENSIVE COMMUNICATIONS PROGRAM TO DEVELOP AND DISSEMINATE INFORMATION PROMOTING AND PUBLICIZING AGENCY PROGRAMS, SERVICES, INITIATIVES AND PLANS.

Project Product(s)

NEWS RELEASES
WEBSITE, INCLUDING LIVE STREAM OF RC MEETINGS
SCAG UPDATE E-NEWSLETTER
SCAG SPOTLIGHT E-NEWSLETTER
FACTSHEETS
NEW MEMBER ORIENTATION MATERIALS
REGIONAL CONFERENCE AND GENERAL ASSEMBLY MATERIALS
REGIONAL CONFERENCE AND GENERAL ASSEMBLY VIDEO
YOUR GUIDE TO SCAG
VIDEOS

Tasks

Task Budget: \$1,767,529

16-090.00148.01

Public Information and Communication

Carryover ☒Ongoing ☒

Project Manager: Jeff Liu

Previous Accomplishments / Objectives

Previous Accomplishments

Redesigned agency website to improve and simplify navigation, improve accessibility to SCAG data/studies and enhance compliance with World Wide Web Consortium (W3C) web accessibility standards. Held highly successful 2014 Regional Conference & General Assembly with over 900 attendees. Led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency website in coordination with Information Technology. Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council and staff. Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Updated annual "Your Guide to SCAG" publication.

Objectives

Develop external communications and media strategy to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's media and communications strategy facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging, interesting and easy for general audiences to understand. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include public outreach meetings and workshops, special events, editorial board meetings, and other similar activities. The major objective in FY 2015/16 is to engage regional stakeholders in the discussion of issues related to the implementation of the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Write, edit and disseminate news releases and media advisories	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Produce videos promoting agency programs, plans, policies and services.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Video record and web stream monthly regional council meetings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Write, edit, design and disseminate factsheets and other outreach material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
7	Write, edit, design and produce new member orientation materials	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
9	Write, edit, design and produce Your Guide to SCAG booklet	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
10	Enhance and maintain website content.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Videos promoting agency programs, plans, policies and services,	06/30/2016
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2016
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives.	06/30/2016
4	Regional Council's monthly 'Spotlight' eNewsletter	06/30/2016
5	Agency's periodic 'Update e-Newsletter'	06/30/2016
6	Web-stream and video record of Regional Council meetings	06/30/2016
7	Factsheets describing programs, plans, services and initiative of agency	06/30/2016
8	Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency	06/30/2016
9	Materials for annual Regional Conference and General Assembly	06/30/2016
10	Materials for recurring New Member Orientations	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Work Element

095 Regional Outreach and Public Participation

Total Budget: \$3,154,880

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,704,880	1,170,015	180,000	961,615	0	58,000	25,000	0	0	0	310,250	0
SCAG Con	450,000	0	0	0	0	0	0	450,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,154,880	1,170,015	180,000	961,615	0	58,000	25,000	450,000	0	0	310,250	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,704,878	2,078,581	0	0	0	0	316,048	0	0	310,250	0
SCAG Con	450,000	0	398,385	0	0	0	51,615	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,154,878	2,078,581	398,385	0	0	0	367,663	0	0	310,250	0

Past Accomplishments

Regional Affairs Officers routinely keep member cities and other stakeholders informed of SCAG major activities, including attending meetings throughout the region of the various Council of Governments, partner agencies, and other groups to provide information on SCAG and to identify issues that SCAG can help address. In addition to this on going outreach to local governments, partner agencies, and other stakeholders, the Regional Services and Public Affairs staff was actively engaged during FY 2013/14 in the implementation efforts associated with the 2012 2035 RTP/SCS and in promoting activities for the upcoming 2016 RTP/SCS Update. Staff facilitated meetings, workshops, and public hearings, while coordinating with staff and regional stakeholders to prevent conflicts and promote further regional collaboration. Staff also worked to enhanced accessibility to SCAG meetings though the increased use and expansion of the regional offices and video conferencing sites, which were used to video conference meetings, workshops, and training sessions between the SCAG Main Office, the five regional offices, and the three additional video conferencing sites.

Objective

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of the various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region.

Projects

16-095.01533

REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

Total Budget \$923,131

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
37,259	27,361	180,000	174,243	0	0	0	450,000	0	54,268	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
102,815	398,385	0	0	0	367,663	0	0	54,268	0	

Project Description

PROVIDE SUPPORT FOR FEDERALLY- AND STATE-MANDATED PUBLIC OUTREACH AND MEDIA FOR SCAG PLANNING ACTIVITIES WITH EMPHASIS ON THE IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN AND SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND THE DEVELOPMENT OF THE 2016-2040 RTP/SCS. THIS PROJECT ALSO PROVIDES A FRAMEWORK FOR SCAG'S INTERNSHIP PROGRAM TO IMPROVE ITS EFFECTIVENESS.

Project Product(s)

PROJECT WORK PLAN
QUARTERLY PROGRESS REPORTS
MEETING AGENDAS AND SUPPORTING DOCUMENTATION FOR SCAG FACILITATED ACTIVITIES
MEDIA PLACEMENT OF OP-EDS AND COLLATERAL MATERIALS

Tasks

Task Budget: \$323,550

16-095.01533.01

Regional Transportation Plan Outreach

Carryover ☒Ongoing ☒

Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the Regional Transportation Plan/Sustainable Communities Strategy Workshops mandated by Senate Bill 375. The workshops were a collaborative effort to develop the major components of the RTP/SCS and Greenhouse Gas reduction strategies incorporated in the development of the Draft 2012 RTP/SCS.

Objectives

Engage regional stakeholders in a collaborative effort to move forward the implementation of the 2012-2035 RTP/SCS and begin consensus building for the development of the 2016-2040 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2012-2035 RTP/SCS to help facilitate the implementation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Assist with meeting and workshop coordination and other activities intended to collect data and other input required to develop the 2016-2040 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2016

Tasks	Task Budget:	\$356,995
16-095.01533.02	Regional Planning & Policy Intern Program	
Carryover <input checked="" type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

New task funded with local funds.

Objectives

To establish a SCAG Internship Program providing students in planning, policy and related fields the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Initiate year one of the program for interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program Framework Guidelines and Implementation	06/30/2016

Tasks	Task Budget:	\$242,586
16-095.01533.03	Media Support for Planning Activities	
Carryover <input checked="" type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

Provide media support to build awareness of SCAG's role and planning activities to a broad constituency representative of the region's diversity.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Media log, op-ed pieces and other original content intended for print and electronic media.	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

16-095.01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Total Budget \$2,231,749

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
637,354	468,041	0	787,372	0	58,000	25,000	0	0	255,982	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,975,766	0	0	0	0	0	0	0	0	255,982	0

Project Description

ENGAGE REGIONAL STAKEHOLDERS IN THE SCAG PLANNING AND PROGRAMMING PROCESSES THROUGH THE SCAG MAIN OFFICE AND REGIONAL OFFICES. THE PUBLIC OUTREACH EFFORTS INCLUDE PRESENTATIONS, WORKSHOPS, PUBLIC MEETINGS, AND PUBLIC HEARINGS ON MAJOR SCAG INITIATIVES THROUGHOUT THE REGION.

Project Product(s)

TRACKING LOG OF OUTREACH PRESENTATIONS AT REGIONAL OFFICES AND SUPPORTING DOCUMENTATION (AGENDAS, SIGN-IN SHEETS, ETC.)

Tasks

Task Budget: \$2,231,749

16-095.01633.01 Public InvolvementCarryover ☒ Ongoing ☒

Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

During FY14-15, staff operated a Regional Office in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information.

Objectives

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The public outreach efforts include presentations, workshops, public meetings, and public hearings on major SCAG initiatives.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the Regional Offices, including coordinating special events throughout the year	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP, SCS, and Compass Blueprint	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

100

Intelligent Transportation Systems (ITS)

Total Budget: \$42,211

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	42,211	17,444	0	12,425	0	7,500	0	0	0	0	4,842	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	42,211	17,444	0	12,425	0	7,500	0	0	0	0	4,842	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	42,211	37,370	0	0	0	0	0	0	0	4,842	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	42,211	37,370	0	0	0	0	0	0	0	4,842	0

Past Accomplishments

In FY 2014/15, staff participated in Regional Integration of ITS (RIITS) development and coordinated with regional partners on updates to the regional ITS architecture modules as needed.

Objective

Continue to monitor progress of the adopted Regional ITS Architecture and document potential needs for future amendments. Seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Projects

16-100.01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

Total Budget \$42,211

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
10,058	7,386	0	12,425	0	7,500	0	0	0	4,842	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
37,370	0	0	0	0	0	0	0	0	4,842	0

Project Description

THE GOAL OF THIS PROJECT IS TO CONTINUE THE INTEGRATION OF INTELLIGENT TRANSPORTATION SYSTEMS (ITS) INTO COMMON ARCHITECTURE VIA PARTICIPATION WITH REGIONAL PARTNERS IN THE IMPLEMENTATION OF ITS INTEGRATION AND ARCHITECTURE.

Project Product(s)

UPDATED REGIONAL ITS ARCHITECTURE MODULES (AS NEEDED).

Tasks

Task Budget: \$42,211

16-100.01630.02 Intelligent Transportation Systems (ITS) PlanningCarryover ☐ Ongoing ☒

Project Manager: Philip Law

Previous Accomplishments / Objectives

Previous Accomplishments

ITS planning and updated regional ITS architecture modules.

Objectives

The objective of this task is to plan for transportation technology advancements and assess potential impacts to the transportation system, and to support the effective implementation of technology through the integration of ITS into common architecture, via participation with regional partners in the implementation and maintenance of the Regional ITS architecture.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation with Regional Integration of Intelligent Transportation Systems (RIITS) development and Information Exchange Network (IEN) integration, and examine areas of RIITS/IEN that can/should be integrated into Regional Architecture.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Identify ITS strategies for inclusion in RTP/SCS update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	ITS element of RTP/SCS update.	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none">Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

120

OWP Development & Administration

Total Budget: \$4,059,348

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,059,348	2,115,792	0	1,507,076	0	23,600	0	0	0	0	412,879	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,059,348	2,115,792	0	1,507,076	0	23,600	0	0	0	0	412,879	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,059,349	1,658,572	1,089,078	0	0	0	898,820	0	0	412,879	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,059,349	1,658,572	1,089,078	0	0	0	898,820	0	0	412,879	0

Past Accomplishments

Completed the development, monitoring and administration of the FY 2014/15 Overall Work Program and quarterly progress reports which continue to be tools used by the entire region to review and monitor the progress of SCAG's regional planning activities.

Coordinated Call for Projects with Caltrans for the FY15/16 FTA 5304 Transportation Planning Grants. Reviewed and submitted 13 grant applications to Caltrans.

Objective

Develop, administer, and monitor the Overall Work Program (OWP). The OWP is a required function of the Metropolitan Planning Organization (MPO) and provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year.

Projects

16-120.00175 OWP DEVELOPMENT & ADMINISTRATION

Total Budget \$4,059,348

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,219,934	895,858	0	1,507,076	0	23,600	0	0	0	412,879	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,658,572	1,089,078	0	0	0	898,820	0	0	412,879	0	

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF SCAG'S PLANNING ACTIVITIES FOR THE FISCAL YEAR.

Project Product(s)

FY 2015/16 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2016/17 OVERALL WORK PROGRAM.

Tasks

Task Budget: \$3,599,640

16-120.00175.01 OWP Development & Administration

Carryover ☐ Ongoing ☒

Project Manager: Andrew Mora

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 2013-14 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2014-15 OWP and the first, second, and third quarter progress reports of FY 2014/15.

Objectives

Manage the Overall Work Program (OWP) and budget including project performance monitoring and reporting activities. Prepare and submit amendments to the OWP as required. Produce required quarterly progress reports and manage the development of next fiscal year's OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 2014/15 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Provide Transportation Planning Grant management and administration; coordinate call for projects with Caltrans; coordinate the preparation of Memorandums of Understanding with subrecipients, assist with grant application preparation; and monitor and prepare quarterly progress reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FTA and FHWA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
7	Coordinate and participate in the Annual MPO Meeting.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2015/16 Preliminary and Final 4th Quarter Progress Report	06/30/2016
2	Quarterly Progress Reports	06/30/2016
3	OWP Amendments	06/30/2016
4	Draft FY17 OWP and Budget	06/30/2016
5	Final FY17 OWP and Budget	06/30/2016

Tasks

Task Budget: \$116,006

16-120.00175.02

Grant AdministrationCarryover ☒ Ongoing ☒

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

Task funded 100% with local funds.

Assisted SCAG's Planning Division with the documentation/applications the Value Pricing Project and the 2nd year of the Strategic Growth Council Prop 84 Sustainable Communities Grant.

Objectives

To identify funding sources and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compiles financial data for the preparation of internal reports, progress reports and grant billings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Research and prepare grant applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Perform general grant administration functions such as billings, budget amendments, workscope changes, monitoring grant budgets and expenditures	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients. Includes monitor and oversight of grant funded projects, including subrecipients and beneficiaries.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Attend and participate in any required grant related meetings, workshops, program updates and seminars.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant, MOUs, Agreements, Progress Reports	06/30/2016

Tasks

Task Budget: \$78,538

16-120.00175.03 Administration of Section 5310

Carryover ☒ Ongoing ☒

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

New task funded 100% with local funds.

Objectives

SCAG is responsible for coordinated regional transportation planning and programming in the six county SCAG regions. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensuring each county receives their appropriated amount.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Execute Agreements with Caltrans regarding program responsibilities and terms.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Manage program funds including determining the annual county level allocations and balances.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Coordinate with applicable counties in regards to project selection process, including selection criteria and eligibility.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Prepare and submit Project Selections along with Resolution to Caltrans for each applicable large urbanized area (UZA).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Provide any necessary support and technical assistance to County Transportation Commission (CTC), Sub-recipients and Caltrans for ongoing activity.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2016
2	Program of Projects	06/30/2016

Tasks		Task Budget:	\$89,822
16-120.00175.04	Administration of Section 5337		
Carryover	<input checked="" type="checkbox"/> Ongoing <input checked="" type="checkbox"/>	Project Manager:	Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

New Task funded 100% with local funds

Objectives

SCAG is the designated recipient of Federal Transit Agency's (FTA) Section 5337 State of Good Repair program funds for four (4) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2016

Tasks		Task Budget:	\$175,342
16-120.00175.05	Administration of Section 5339		
Carryover	<input checked="" type="checkbox"/> Ongoing <input checked="" type="checkbox"/>	Project Manager:	Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

New task funded 100% with local funds.

Objectives

SCAG is the designated recipient of Federal Transit Administration's (FTA) Section 5339 Bus & Bus Facilities program funds for six (6) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage program funds including determining the annual county level allocations and balances.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Prepare Call for Applications and review submitted applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Prepare and submit the grant application(s) directly to the Federal Transit Administration's (FTA) via TEAM-web/TRAMS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Program oversight; such as grant and financial reporting and program compliance.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2016
2	Quarterly Progress reports	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.

Work Element

130

Goods Movement

Total Budget: \$2,048,185

Department: 413 - Goods Movement & Transportation Finance Dept.

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,348,185	670,765	0	477,784	5,000	15,000	25,000	0	0	0	154,636	0
SCAG Con	700,000	0	0	0	0	0	0	700,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,048,185	670,765	0	477,784	5,000	15,000	25,000	700,000	0	0	154,636	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,348,187	1,193,549	0	0	0	0	0	0	0	154,636	0
SCAG Con	700,000	0	354,120	0	0	0	345,880	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,048,187	1,193,549	354,120	0	0	0	345,880	0	0	154,636	0

Past Accomplishments

In FY 2014/15, SCAG continued its efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy—including efforts to incorporate findings and strategies into the State and national freight plan development efforts and national freight network designation process per MAP 21. Additionally, in order to support efficient freight movement throughout the region, SCAG served on the California Freight Advisory Committee and collaborated with regional stakeholders to provide critical input into the state freight plan development. SCAG also worked with the FHWA Office of Freight to assess the National Freight Network, State Freight Plan and National Freight Plan Development. SCAG also initiated further study of warehousing and transloading in the SCAG region.

Objective

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2015/16, this work program will involve continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy includes proposals set forth in the adopted 2012 RTP/SCS. Specific initiatives include further assessment of warehousing and transload facilities, commercial border crossing activities, and coordination work with stakeholders for the East-West Freight Corridor. This work program will also involve staff support of MAP-21 implementation initiatives for freight.

Projects

16-130.00162 GOODS MOVEMENT

Total Budget \$2,048,185

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
386,753	284,012	0	477,784	5,000	15,000	25,000	700,000	0	154,636	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,193,549	354,120	0	0	0	345,880	0	0	154,636	0	

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 2014/15, SCAG'S FOCUS WILL BE ON CONTINUING EFFORTS TO REFINE AND SUPPORT THE IMPLEMENTATION OF A COMPREHENSIVE REGIONAL GOODS MOVEMENT PLAN AND STRATEGY. THIS STRATEGY INTENDS TO ENHANCE PERFORMANCE OF GOODS MOVEMENT PROPOSALS SET FORTH IN THE 2012 RTP THROUGH THE APPLICATION OF NEW TECHNOLOGIES, DEVELOPMENT OF REGIONAL RAIL STRATEGIES, IDENTIFICATION OF ENVIRONMENTAL MITIGATION STRATEGIES, CONSIDERATIONS BETWEEN LAND USE AND FREIGHT MOVEMENT, AND ESTABLISHMENT OF POTENTIAL MECHANISMS FOR IMPROVED REGIONAL MOBILITY.

Project Product(s)

SUMMARIES OF MEETINGS HELD WITH GOODS MOVEMENT STAKEHOLDERS. MATERIALS SUPPORTING THE IDENTIFIED REGIONAL GOODS MOVEMENT SYSTEM. REPORT ON IMPACTS OF LOCAL AND REGIONAL DISTRIBUTION TRENDS AND PATTERNS ON REGIONAL FREIGHT TRANSPORTATION. TECHNICAL MEMORANDUM OF TRUCK TRAFFIC ON THE EAST-WEST FREIGHT CORRIDOR. AD-HOC -ANALYSES.

Tasks

Task Budget: \$88,920

16-130.00162.02 Southern California National Freight Gateway CollaborationCarryover ☒ Ongoing ☒ Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Establishment of the Southern California National Freight Gateway Collaboration among local, regional, State, and Federal officials to address critical regional goods movement issues; continued support of a regional comprehensive freight system and completion of associated collateral materials.

Objectives

To fulfill the obligations of MOU signed by regional, State, and Federal agencies to advance Southern California's role as a national leader and support the identified regional goods movement system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Materials from meetings and initiatives developed in partnership with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2016

Tasks		Task Budget:	\$393,998
16-130.00162.09	Urban Goods Movement (Warehousing/Transloading in the SCAG Region)		
Carryover	<input checked="" type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>
		Project Manager:	Akiko Yamagami

Previous Accomplishments / Objectives

Previous Accomplishments

Developed methodology and began execution plan for data collection to be used to identify domestic and international trade trends in the study area.

Objectives

To identify and analyze regional trade impacts including a more detailed analysis of manufacturing, local distribution, and import/export trends and the implications for freight transportation in the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Identify primary drivers and trends for regional domestic trade	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Assess local and regional distribution trends and patterns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Analyze the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade.	06/30/2016
2	Final Report	06/30/2016

Tasks	Task Budget:	\$633,620
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16-130.00162.10 East-West Freight Corridor/I-15 Phase II

Carryover	<input checked="" type="checkbox"/>	Ongoing	<input type="checkbox"/>	Project Manager:	Annie Nam
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Previous Accomplishments / Objectives**Previous Accomplishments**

Partnered with regional stakeholders to finalize scope of work. Reviewed previous work and identified work plan for study. Began research and considerations for potential institutional framework for the east-west freight corridor project.

Objectives

To perform continued analysis for the regional dedicated freight corridor system including analysis of truck traffic and potential institutional frameworks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Analyze potential institutional frameworks	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2016
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2016

Tasks	Task Budget:	\$241,050
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16-130.00162.11 SCAG Goods Movement Border Crossing Study – Phase II

Carryover	<input checked="" type="checkbox"/>	Ongoing	<input type="checkbox"/>	Project Manager:	Mike Jones
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Previous Accomplishments / Objectives**Previous Accomplishments**

Developed methodology and began initial data collection to identify origin/destination locations for cross-border freight. Explored initial future scenarios related to "near-shoring" and the resulting implications for port-of-entry assets.

Objectives

To identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop an understanding of localized cargo drivers and secondary origins and destinations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Evaluate potential goods movement infrastructure needs and economic impacts that may result from increased maquiladora activity and expansion of free-trade zones	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Explore efforts to promote expansion of Ports-Of-Entry in Imperial County	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying localized cargo drivers and secondary origin and destination data for goods moving through Imperial County Ports-Of-Entry.	06/30/2016
2	Technical memorandum identifying potential impacts of increased growth in cross-border trade on the SCAG region.	06/30/2016
3	Final report.	06/30/2016

Tasks

Task Budget: \$225,714

16-130.00162.13 Southern California P3 Financial Capacity Analysis and Business Case DevelopmentCarryover ☒ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Began research/literature review on financial mechanisms and their potential application for public-private partnerships (P3) to transportation projects. Identified initial business case scenarios for P3s.

Objectives

To assess the financial capacity for public-private partnerships, and their potential application to transportation projects, specifically those related to goods movement activities in the Southern California region, through research and the development of innovative financial instruments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop business case scenarios to assess the financial capacity for public-private partnerships.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2016
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2016

Tasks		Task Budget:	\$464,883
16-130.00162.18	Goods Movement Planning		
Carryover	<input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>	Project Manager:	Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Monitored state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning. This included input and accompanying technical work on the FHWA Primary Freight Network and the State Freight Plan.

Objectives

Facilitate implementation of goods movement recommendations in 2012 RTP and Comprehensive Regional Goods Movement Plan and Implementation Strategy. Begin development of 2016 RTP goods movement elements. Work with stakeholders on MAP-21 re-authorization effort related to technical input and analyses associated with goods movement.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasize the preservation of the existing transportation system.

Work Element

140 Transit and Rail

Total Budget: \$1,370,661

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,020,661	518,952	0	369,650	0	14,500	6,000	0	0	0	111,559	0
SCAG Con	350,000	0	0	0	0	0	0	350,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,370,661	518,952	0	369,650	0	14,500	6,000	350,000	0	0	111,559	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,020,660	0	861,057	0	0	0	48,044	0	0	111,559	0
SCAG Con	350,000	0	0	0	0	0	350,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,370,660	0	861,057	0	0	0	398,044	0	0	111,559	0

Past Accomplishments

During FY2014-2015, staff developed the FY11/12 Transit System Performance Report, an annual publication (based on the most recent data available at the time from FTA) that assesses the performance of the region's large and complex public transportation network at the system and operator level, and which serves as a resource for decision-makers and the region's providers of public transportation. Staff continued to support the implementation of the 2012 RTP/SCS and work on the development of the passenger rail and transit element of the 2016 RTP/SCS. Staff also continued on going support for the Regional Transit Technical Advisory Committee, technical analysis support and input for the California High Speed Rail program, California State Rail Plan, Los Angeles San Diego San Luis Obispo Corridor, environmental planning documents, as well as project specific studies.

Objective

Support and engage transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies in preparation for the 2016 RTP/SCS. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements related to transit safety and transit asset management, as they relate to metropolitan transportation planning. Assess and monitor regional transit system performance. Work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

Projects

16-140.00121 TRANSIT AND RAIL PLANNING

Total Budget \$1,370,661

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
299,220	219,732	0	369,650	0	14,500	6,000	350,000	0	111,559	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	861,057	0	0	0	398,044	0	0	111,559	0	

Project Description

CONDUCT PLANNING TO SUPPORT THE DEVELOPMENT OF THE TRANSIT AND RAIL ELEMENT OF THE REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS).

SUPPORT REGIONAL TRANSIT OPERATORS IN THE PLANNING PROCESS PURSUANT TO THE FTA'S METROPOLITAN TRANSPORTATION PLANNING REQUIREMENTS AND THE SCAG MOU WITH TRANSIT OPERATORS. ADDRESS NEW MAP-21 REQUIREMENTS AS THEY RELATE TO TRANSIT SAFETY AND ASSET MANAGEMENT/STATE OF GOOD REPAIR.

PROVIDE SUPPORT AND ANALYSIS FOR THE REGION'S HSR PLANNING EFFORTS, INCLUDING PARTICIPATION IN THE LOSSAN JPA, METROLINK BOARD AND TAC, THE SOUTHERN CALIFORNIA RAIL PARTNERS WORKING GROUP AND THE SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, AND COMMUNITY MEETINGS.

Project Product(s)

1. REGULAR TRANSIT TAC MEETINGS, WITH AGENDAS, MINUTES, TECHNICAL REPORTS AND MEMORANDA
2. WRITTEN REPORTS AND MEMORANDA, AND PARTICIPATION IN THE LOSSAN JPA, METROLINK BOARD AND TAC, THE SOUTHERN CALIFORNIA RAIL PARTNERS WORKING GROUP AND THE SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.
3. MANAGE AND CONDUCT CONSULTANT SUPPORTED STUDIES.

Tasks

Task Budget: \$612,912

16-140.00121.01 Transit PlanningCarryover ☒ Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives**Previous Accomplishments**

Provided on-going support for the Regional Transit Technical Advisory Committee. Provided technical analysis and support for regional high-speed rail planning efforts. Provided technical analysis and support for the LOSSAN corridor planning efforts. Provided technical analysis for environmental planning documents.

Objectives

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements regarding transit asset management and transit safety as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Convene Regional Transit TAC meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Produce Regional Transit System Performance Report.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2016
2	Regional Transit System Performance Report	06/30/2016
3	RTP/SCS transit element and transit technical appendix	06/30/2016

Tasks

Task Budget: \$359,705

16-140.00121.02 Regional High Speed Transport ProgramCarryover ☐ Ongoing ☒ Project Manager: Stephen Fox**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued to support planning and programming of Southern California MOU projects funded by \$1 billion of HSR money for the region's existing passenger rail services.

Provided support and analysis of HSR planning efforts, including written reports and analysis, and attending stakeholder meetings.

Objectives

Guide implementation of the Southern California MOU between the California High-Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Group, the Southern California Inland Corridor Group and stakeholder and community meetings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Guide implementation of HSR MOU between the California High Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Produce passenger rail element of the RTP/SCS update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Written reports and memoranda, and participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	06/30/2016
2	Passenger rail element of the RTP/SCS update, including technical appendix	06/30/2016

Tasks

Task Budget: \$261,692

16-140.00121.06 LA-San Bernardino Inter-County Connectivity StudyCarryover ☐ Ongoing ☐ Project Manager: Stephen Fox**Previous Accomplishments / Objectives****Previous Accomplishments**

This is a new Task

Objectives

This multi-year study will assess east-west travel needs between LA and San Bernardino Counties, and identify a preferred, coordinated transit and rail strategy that considers the Metro Gold Line, Metrolink San Bernardino Line, express bus services on the I-10 carpool/express lanes, and bus rapid transit on local streets.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management, support, and administration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop Stakeholder and Public Participation Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2015	12/31/2015
3	Develop Existing Conditions Report and Travel Market Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2016	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Stakeholder and Public Participation Plan	12/31/2015
2	Existing Conditions Report and Travel Market Analysis	06/30/2016
3	Alternatives Analysis Report	02/28/2017
4	Draft and Final Report	06/30/2017

Tasks

Task Budget: \$136,352

16-140.00121.07

LA-Orange Inter-County Connectivity Study (Green Line Extension)Carryover ☐Ongoing ☐

Project Manager: Philip Law

Previous Accomplishments / Objectives**Previous Accomplishments**

This is new Task

Objectives

This multi-year study will evaluate an extension of the Metro Green Line to connect to the Norwalk/Santa Fe Springs Metrolink station and improve connectivity between Metro Rail and the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor. The study will evaluate horizontal and vertical alignment issues, ridership, costs, impacts, station area development opportunities, and TOD opportunities along the corridor.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management, support, and administration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop Purpose and Need and Existing Conditions Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2016	06/30/2016
3	Conduct stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2016	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Purpose and Need Statement and Existing Conditions Report	06/30/2016
2	Alternatives Assessment and Ridership Forecasts	12/31/2016
3	Final Report and Recommendations	06/30/2017

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

230

Airport Ground Access

Total Budget: \$606,537

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	506,537	261,892	0	186,545	0	0	0	0	0	0	58,100	0
SCAG Con	100,000	0	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	606,537	261,892	0	186,545	0	0	0	100,000	0	0	58,100	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	506,538	448,438	0	0	0	0	0	0	0	58,100	0
SCAG Con	100,000	0	88,530	0	0	0	11,470	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	606,538	448,438	88,530	0	0	0	11,470	0	0	58,100	0

Past Accomplishments

During FY 14/15, SCAG staff continued to meet and coordinate with airport operators to discuss airport and ground access improvements. Data on aviation trends, as well as passenger, operations and air cargo was collected and recorded. Additionally, SCAG made significant progress in updating the Regional Aviation Element and the associated Ground Access Improvements in preparation of the 2016 RTP/SCS.

Objective

Develop new 2040 regional aviation demand forecasts and an updated regional airport ground access element for the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).

Projects

16-230.00174 AVIATION SYSTEM PLANNING

Total Budget \$606,537

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
151,003	110,889	0	186,545	0	0	0	100,000	0	58,100	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
448,438	88,530	0	0	0	11,470	0	0		58,100	0

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS FOR THE DEVELOPMENT OF THE 2016 RTP/SCS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST
UPDATED AIRPORT GROUND ACCESS IMPROVEMENT PROJECTS

Tasks

Task Budget: \$606,537

16-230.00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 RTP/SCS.Carryover ☒Ongoing ☒

Project Manager: Ryan Hall

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG staff initiated a consultant contract with AECOM to assist with the development of the aviation demand forecasts. Additionally, historical airport data has been collected for a majority of the region's airports. The Aviation Technical Advisory Committee has met on an on-going basis to help guide staff on the technical elements of the Aviation Program. Trends in the industry continue to be reported.

Objectives

Develop new 2040 regional aviation demand forecasts and Airport Ground Access Element for the 2016 Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document recent trends in the US airline industry.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Collect and compile most recent regional travel time and demographic forecast data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Collect information on airport legal and physical capacity constraints.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Obtain local input on status of ground access projects included in the 2012 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Identify new ground access projects for potential inclusion in the 2016 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Preliminary aviation forecasts for the 2016 RTP/SCS.	06/30/2016
2	Preliminary identification of ground access projects for potential inclusion in the 2016 RTP Airport Ground Access Element.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

SPECIAL GRANT PROJECTS

MAF 7 < 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

145 Transit Planning Grant Studies & Programs

Total Budget: \$1,958,870

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,958,870	0	0	0	0	0	0	1,872,402	0	0	0	86,468
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,958,870	0	0	0	0	0	0	1,872,402	0	0	0	86,468

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,958,870	0	0	388,000	1,165,321	0	0	0	0	0	405,549
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,958,870	0	0	388,000	1,165,321	0	0	0	0	0	405,549

Past Accomplishments

In FY 2014/15, work was successfully completed on the Feasibility Study of the Calexico Border Intermodal Transit Center project and the Pasadena Transit Intern Program. Work continued on the following multi-year projects: SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor), Calexico Transit Needs Assessment Study, Long Beach Transit Internship Study City of Thousand Oaks Transit Student Internship, Omnitrans Planning & Development Internship (FY14), Gold Coast Transit Internship, Thousand Oaks Transit Master Plan, Pasadena Transit Division Student Internship II, RCTC Rising Stars Transit Internship Program, Long Beach Transit Internship, Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis, and Riverside Reconnects. New grants, including Transit Climate Adaptation & Resiliency Plan for So. California, RTA First and Last Mile Mobility Plan, Aviation Blvd. Multimodal Corridor Plan, Malibu Pacific Coast Highway Parking Master Plan, Malaga Bridge Community Based Opportunities Analysis, and Anaheim: Integrated Transportation & Capacity Building Plan, were amended into the FY 2014/15 OWP.

Objective

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Projects

16-145.02566 RCTC RISING STARS IN TRANSIT (FY13)

Total Budget \$25,870

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	21,558	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	21,558	0	0	0	0	0	0	4,312

Project Description

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT RIVERSIDE COUNTY TRANSPORTATION COMMISSION.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION

Tasks

Task Budget: \$25,870

16-145.02566.01 RCTC Rising Stars Transit Internship Program

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. RCTC recruited and employed interns in FY14/15.

Objectives

To find qualified student interns and place them at RCTC.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

16-145.02567 CALEXICO TRANSIT NEEDS ASSESSMENT STUDY

Total Budget \$65,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	57,544	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	57,544	0	0	0	0	0	0	7,456

Project Description

TO REVIEW AND EVALUATE EXISTING TRANSIT SERVICES WITHIN THE CITY OF CALEXICO. IDENTIFY EXISTING MOBILITY NEEDS WITHIN THE CITY, AND DEVELOP MOBILITY STRATEGIES TO MEET THOSE NEEDS.

Project Product(s)

FINAL IMPLEMENTATION REPORT

Tasks

Task Budget: \$65,000

16-145.02567.01 Calexico Transit Needs Assessment Study

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Work in FY 2014/15 included consultant procurement and project initiation.

Objectives

To review and evaluate existing transit services within Calexico; identify existing mobility needs and develop mobility strategies to meet those needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project initiation and management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct existing conditions analysis and due diligence	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Conduct community outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Develop final analysis of proposed facilities and implementation report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2016
2	Outreach plan and materials	06/30/2016
3	Final implementation report	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.

Projects

16-145.02568 LONG BEACH TRANSIT INTERNSHIP PROGRAM

Total Budget \$18,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	15,935	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	15,935	0	0	0	0	0	0	2,065

Project Description

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT LONG BEACH TRANSIT.

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION

Tasks

Task Budget: \$18,000

16-145.02568.01 Long Beach Transit Internship

Carryover ☒Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014/15, interns were retained and were trained and employed.

Objectives

To place qualified student interns at Long Beach Transit.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

16-145.02570

IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS

Total Budget \$200,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	177,060	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	177,060	0	0	0	0	0	0	22,940

Project Description

THE IMPERIAL VALLEY UNIVERSITY PARTNERSHIP (IVUP) IS WORKING WITH IMPERIAL COUNTY TRANSPORTATION COMMISSION (ICTC) TO ASSESS THE FEASIBILITY OF AN INTER-COLLEGE SHUTTLE SERVICE IN THE REGION. IVUP CONSISTS OF SAN DIEGO STATE UNIVERSITY-IMPERIAL VALLEY (SDSU-IV) AND IMPERIAL VALLEY COLLEGE (IVC). THE PROPOSED TRANSIT SERVICE WOULD CONNECT IVC NEAR THE CITY OF IMPERIAL WITH SDSU'S CAMPUSES IN THE CITIES OF CALEXICO AND BRAWLEY, A DISTANCE APPROXIMATELY 25 MILES IN LENGTH. THE STUDY WOULD IDENTIFY GAPS IN SERVICE AND DETERMINE THE PROJECTED RIDERSHIP AND NECESSARY TRANSIT IMPROVEMENTS ALONG THE CORRIDOR. THE FINDINGS AND RECOMMENDATIONS WILL RESULT IN A TRANSIT SERVICE IMPLEMENTATION PLAN THAT WILL BE USED AS THE BASIS FOR COLLEGE TRANSIT SERVICE OPERATIONS IN IMPERIAL VALLEY

Project Product(s)

TRANSIT SERVICE IMPLEMENTATION PLAN.

Tasks

Task Budget: \$200,000

16-145.02570.01

Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis

Carryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Agreements and procurement process were completed late in FY 2014/15.

Objectives

The study would identify gaps in service and determine the projected ridership and necessary transit improvements within the study area. The findings and recommendations will result in a transit service implementation plan that will be used as the basis for college transit service operations in Imperial Valley.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop and analyze alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Develop transit service implementation plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions report	06/30/2016
2	Alternatives analysis report	06/30/2016
3	Transit service implementation plan	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

16-145.02571

LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU

Total Budget \$65,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	65,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	57,545	0	0	0	0	0	0	7,455

Project Description

LONG BEACH TRANSIT (LBT) IS PROPOSING THE DEVELOPMENT OF A REGIONAL TRANSIT CENTER FEASIBILITY ANALYSIS. THIS ANALYSIS WOULD PROVIDE LBT WITH MORE DETAILED INFORMATION TO HELP IN DETERMINING WHAT WOULD BE NEEDED TO ESTABLISH A SECOND TRANSPORTATION HUB IN THE NORTHERN AND EASTERN PORTIONS OF THE LBT SERVICE AREA. THIS FEASIBILITY ANALYSIS BUILDS UPON A COMPREHENSIVE OPERATIONS ANALYSIS (COA) COMPLETED IN 2004 AND IS THE NEXT STEP IN INITIAL PLANNING EFFORTS. IT WILL INCLUDE AN ANALYSIS OF CURRENT AND PROJECTED RIDERSHIP DEMAND, PHYSICAL SITE ANALYSIS OF POTENTIAL LOCATIONS, A CONCEPTUAL SITE PLAN (INCLUDING EVALUATION OF THE SPACE NEEDED BY LBT), AND A COMPATIBILITY ANALYSIS TO CONFIRM THE POTENTIAL LOCATIONS' APPROPRIATENESS GIVEN SURROUNDING LAND USES.

Project Product(s)

FINAL REPORT

Tasks

Task Budget: \$65,000

16-145.02571.01

Regional Transit Center Feasibility Study

Carryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

The site selection process is ongoing.

Objectives

To evaluate the demand for a transit center within the City of Long Beach.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Conduct public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2016
2	Public outreach materials	06/30/2016
3	Final report	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

16-145.03169 RIVERSIDE RECONNECTS

Total Budget \$120,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	104,348	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	82,609	0	0	0	0	0	0	37,391

Project Description

THIS PROJECT STUDIES THE FEASIBILITY OF IMPLEMENTING A STREETCAR IN THE CITY OF RIVERSIDE, ALONG WITH THE POTENTIAL ECONOMIC DEVELOPMENT IT MAY BRING.

Project Product(s)

THIS STUDY WILL PRODUCE A SET OF STREETCAR ALTERNATIVE ALIGNMENTS, REAL ESTATE VALUE CAPTURE AND PROJECT FEASIBILITY ANALYSES, A FINANCING STRATEGY, AND AN IMPLEMENTATION PROGRAM.

Tasks

Task Budget: \$120,000

16-145.03169.01 Riverside Reconnects

Carryover ☒ Ongoing ☐

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant has conducted community meetings and a charette, produced an existing conditions report, and has produced preliminary route alignments.

Objectives

This project studies the feasibility of implementing a streetcar in the City of Riverside, along with the potential economic development it may bring.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	10/31/2015
2	Conduct Development Funding and Financing Strategy	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	10/31/2015
3	Complete Feasibility Recommendations Report and Implementation Plan	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	10/31/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Development Funding and Financing Technical Memorandum	10/31/2015
2	Feasibility Recommendations and Implementation Plan Final Report	10/31/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

16-145.03170

CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP

Total Budget \$15,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	12,857	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	12,857	0	0	0	0	0	0	2,143

Project Description

THE CITY OF THOUSAND OAKS WILL UTILIZE A TRANSIT STUDENT INTERNSHIP GRANTS TO TRAIN AND EMPLOY STUDENT INTERNS.

Project Product(s)

LETTER OF PROGRAM COMPLETION

Tasks

Task Budget: \$15,000

16-145.03170.01

City of Thousand Oaks Transit Student Internship

Carryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14 the grant was amended into the OWP and the MOU was developed. In FY 14/15, interns were recruited and employed.

Objectives

To recruit, hire, train and employ qualified student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of Program Completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

16-145.03172 GOLD COAST TRANSIT INTERSHIP

Total Budget \$25,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	22,133	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	22,133	0	0	0	0	0	0	2,867

Project Description

GOLD COAST TRANSIT WILL UTILIZE A TRANSIT STUDENT INTERSHIP GRANT TO TRAIN AND EMPLOY STUDENT INTERNS.

Project Product(s)

LETTER OF PROGRAM COMPLETION

Tasks

Task Budget: \$25,000

16-145.03172.02 Gold Coast Transit Internship

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14 the grant was amended into the OWP and the MOU was developed. In FY14/15, interns were recruited and employed.

Objectives

To recruit, hire, train and employ qualified student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of Program Completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

16-145.03173 THOUSAND OAKS TRANSIT MASTER PLAN

Total Budget \$185,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	185,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	160,870	0	0	0	0	0	0	24,130

Project Description

THIS PROJECT WILL PRODUCE A MASTER PLANNING DOCUMENT FOR THOUSAND OAKS TRANSIT

Project Product(s)

A MASTER PLANNING DOCUMENT FOR THOUSAND OAKS TRANSIT

Tasks

Task Budget: \$185,000

16-145.03173.01 Thousand Oaks Transit Master Plan

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Procurement activities.

Objectives

To produce a master plan for Thousand Oaks Transit

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and Manage Project	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Engage Public and Stakeholders	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Prepare Final Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing Conditions Technical Memorandum	06/30/2016
2	Public Participation Plan	06/30/2016
3	Draft and Final Report	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
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Projects

16-145.03174 PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II

Total Budget \$35,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	30,986	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	30,986	0	0	0	0	0	0	4,014

Project Description

THE CITY OF PASADENA DEPARTMENT OF TRANSPORTATION, TRANSIT DIVISION, WILL PARTNER WITH LOCAL COLLEGES TO SELECT COLLEGE STUDENTS TO INTERN WITHIN THE TRANSIT DIVISION TO GAIN KNOWLEDGE AND EXPERIENCE IN THE FIELD OF TRANSPORTATION. THE EXPERIENCE WILL FOCUS SPECIFICALLY ON PLANNING AND OPERATION OF THE FIXED ROUTE PASADENA AREA RAPID TRANSIT SYSTEM (ARTS) AND DIAL-A-RIDE TRANSIT DEMAND RESPONSE.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION FROM THE CITY OF PASADENA.

Tasks

Task Budget: \$35,000

16-145.03174.01 Pasadena Transit Division Student Internship

Carryover ☒Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY14/15 interns were recruited and employed.

Objectives

To recruit, hire, train and employ qualified student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of program completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

16-145.03249

SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION

Total Budget \$100,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	86,486	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	81,081	0	0	0	0	0	0	18,919

Project Description

THIS PROJECT WILL CREATE AN INTEGRATED RAIL/LAND USE VISION AND IMPLEMENTATION STRATEGY FOR THE SAN BERNARDINO METROLINK LINE. IT WILL DEVELOP PRACTICAL STRATEGIES FOR TRANSITIONING FROM A TRADITIONAL COMMUTER RAIL CORRIDOR TO A MORE INTEGRATED TOD/REGIONAL RAIL CORRIDOR, FOSTERING TRANSIT-SUPPORTIVE LAND USE INVESTMENTS IN THE CORRIDOR.

Project Product(s)

EXISTING CONDITIONS REPORT
STAKEHOLDER OUTREACH AND COMMUNITY WORKSHOP SUMMARIES
MARKET ANALYSIS AND RAIL OPERATIONS TECHNICAL MEMORANDA

Tasks

Task Budget: \$100,000

16-145.03249.01

SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor)

Carryover ☒Ongoing ☐

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

An existing conditions report and economic and market assessment report has been completed.

Objectives

This project will create an integrated rail/land use vision and implementation strategy for the San Bernardino Metrolink Lne. It will develop practical strategies for transitioning from a traditional commuter rail corridor to a more integrated TOD/regional rail corridor, fostering transit-supportive land use investments in the corridor.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	12/31/2015
2	Development of Vision and Implementation Strategy	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	12/31/2015
3	Produce Draft and Final Report	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	12/31/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Vision and Implementation Strategy Report	10/31/2015
2	Draft and Final Reports	12/31/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

16-145.03253

STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY

Total Budget \$125,000

Department Name: 413 - Goods Movement & Transportation Finance Dept.

Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	125,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	100,000	0	0	0	0	0	0	25,000

Project Description

SR 57/60 IMPROVEMENTS PROJECT WAS IDENTIFIED IN LOS ANGELES COUNTY METRO'S MULTI-COUNTY GOODS MOVEMENT ACTION PLAN, AND INCLUDED AND PROGRAMMED IN THE METRO LONG RANGE TRANSPORTATION PLAN AND SCAG RTP. THE PURPOSE OF THE REQUESTED FUNDING IS TO SECURE PROFESSIONAL AND TECHNICAL CONSULTANT SERVICES TO PREPARE A FEASIBILITY STUDY RELATED TO IMPROVEMENTS WITHIN THE SR-60 AND SR-57 CONFLUENCE IN THE CITIES OF DIAMOND BAR AND INDUSTRY. THE FEASIBILITY STUDY WILL EVALUATE ALTERNATIVE IMPROVEMENTS WITHIN THE CONFLUENCE AREA TO ADDRESS CONGESTION, SAFETY, WEAVING, TRAFFIC DIVERSION, GOODS MOVEMENT, AND OTHER RELATED ISSUES.

Project Product(s)

PROJECT MANAGEMENT PLAN, PROJECT SCHEDULE, AND MONTHLY PROGRESS REPORTS. PROJECT WEBSITE, PRESENTATIONS, AND SUMMARIES OF COMMENTS FROM PUBLIC MEETINGS. DRAFT AND FINAL SCREENING CRITERIA TECHNICAL MEMORANDA.

Tasks

Task Budget: \$125,000

16-145.03253.01

State Routes 57 & 60 Confluence, Feasibility Study

Carryover ☒Ongoing ☐

Project Manager: Mike Jones

Previous Accomplishments / Objectives

Previous Accomplishments

Monthly progress reports and summaries of comments from public meetings.

Objectives

SR 57/60 improvements project was identified in Los Angeles County Metro's multi-county goods movement action plan, and included and programmed in the Metro long range transportation plan and SCAG RTP. The purpose of the requested funding is to secure professional and technical consultant services to prepare a feasibility study related to improvements within the SR -60 and SR -57 confluence in the cities of Diamond Bar and Industry. The feasibility study will evaluate alternative improvements within the confluence area to address congestion, safety, weaving, traffic diversion, goods movement, and other related issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Develop and execute project management and coordination plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Conduct public involvement and outreach efforts.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Develop and evaluate technical screening criteria/alternatives for the project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Evaluation of truck facilities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management plan, project schedule, and monthly progress reports.	06/30/2016
2	Project website, presentations, and summaries of comments from public meetings.	06/30/2016
3	Draft and final screening criteria technical memoranda.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

16-145.03254

OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE

Total Budget \$25,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	21,818	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	21,818	0	0	0	0	0	0	3,182

Project Description

OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICES STUDENT INTERNSHIP (FY14)

Project Product(s)

STATEMENT OF PROGRAM COMPLETION.

Tasks

Task Budget: \$25,000

16-145.03254.01

Omnitrans Transit Planning and Development Services Student Internship (FY14)

Carryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

To place qualified transit student interns at Omnitrans

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.

Projects

16-145.03475

TRANSIT CLIMATE ADAPTATION AND RESILIENCY PLAN

Total Budget \$115,000

Department Name: 417 - Transit/Rail Dept.

Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	115,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	101,810	0	0	0	0	0	0	13,190

Project Description

THIS PROJECT WILL PROVIDE A CLIMATE CHANGE ADAPTATION AND RESILIENCY PLAN FOR USE BY PROVIDERS OF PUBLIC TRANSPORTATION IN THE SCAG REGION, PARTICULARLY FOR SMALL AND MID SIZED AGENCIES WITH CONSTRAINED FINANCIAL RESOURCES. IT WILL DO SO BY IDENTIFYING CRITICAL ASSETS AND RESOURCES THAT ARE LIKELY TO BE AFFECTED BY CLIMATIC STRESSORS AS A RESULT OF CLIMATE CHANGE AND INTEGRATING CLIMATE CHANGE FORECAST DATA INTO LOCAL AND REGIONAL TRANSIT PLANNING PROCESS, PARTICULARLY WITH REGARD TO ASSET MANAGEMENT AND SYSTEM PRESERVATION.

Project Product(s)

Interim technical memoranda discussing asset inventory and climate data.

Tasks

Task Budget: \$115,000

16-145.03475.01

Transit Climate Adaptation and Resiliency Plan for Southern California

Carryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Procurement and outreach activities will occur in FY14/15

Objectives

This project will provide a Climate Change Adaptation and Resiliency Plan for use by providers of public transportation in the SCAG Region, particularly for small and mid sized agencies with constrained financial resources. It will do so by identifying critical assets and resources that are likely to be affected by climatic stressors as a result of climate change and integrating climate change forecast data into local and regional transit planning process, particularly with regard to asset management and system preservation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project initiation, management and oversight	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Stakeholder participation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Asset inventory	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Application of climate data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim technical memoranda discussing asset inventory and climate data.	06/30/2016
2	Draft and Final Report	12/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none">Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
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Projects

16-145.03477

RTA FIRST AND LAST MILE STRATEGIC MOBILITY ASSESSM

Total Budget \$125,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	120,927	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	110,000	0	0	0	0	0	0	15,000

Project Description

THE OBJECTIVE OF THIS PROJECT IS TO ESTABLISH A FIRST AND LAST MILE MOBILITY PLAN THAT IDENTIFIES COST-EFFECTIVE IMPROVEMENTS TO SOLVE FIRST AND LAST MILE BARRIERS FOR TRANSIT RIDERS.

Project Product(s)

Finalized work plan and public outreach plan.

Tasks

Task Budget: \$125,000

16-145.03477.01

RTA First and Last Mile Strategic Mobility Assessment

Carryover ☒Ongoing ☐

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

The objective of this project is to establish a First and Last Mile Mobility Plan that identifies cost-effective improvements to solve first and last mile barriers for transit riders.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop Preliminary Strategies	Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Public Outreach and Stakeholder Input	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Preliminary Strategies Report	06/30/2016
2	Public Participation and Stakeholder Outreach Plan	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

16-145.03480

AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN

Total Budget \$200,000

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Sarah Jepson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	200,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	160,000	0	0	0	0	0	0	0	40,000

Project Description

HELP MAKE THE HEAVILY TRAVELED ROADWAY SEGMENT A SAFE CORRIDOR FOR BICYCLISTS AND PEDESTRIANS AS WELL AS CARS, TRUCKS, AND TRANSIT VEHICLES. THE PROJECT ALSO INCLUDES A LIVING STREETS MANUAL FOR CONTEXT PLANNING PURPOSES. THE OBJECTIVE IS TO PROMOTE ACTIVE TRANSPORTATION PLANS AS WELL AS IMPROVE THE REGIONAL TRANSPORTATION SYSTEM, REDUCE GHG, COMPLY WITH SB 375, AND IMPLEMENT SCAGS 2012 REGIONAL TRANSPORTATION PLAN SUSTAINABLE COMMUNITIES STRATEGY.

Project Product(s)

Customize Living Streets Design manual.

Tasks

Task Budget: \$200,000

16-145.03480.01

Aviation Boulevard Multimodal Corridor Plan

Carryover ☒Ongoing ☐

Project Manager: Stephen Patchan

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

Help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars, trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote active transportation plans as well as improve the regional transportation system, reduce GHG, comply with SB 375, and implement SCAGs 2012 Regional Transportation Plan Sustainable Communities Strategy.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Customization of living streets design manual	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Development of living streets concept design for aviation corridor	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Customize Living Streets Design manual	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none">• Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.

Projects

16-145.03481 PACIFIC COAST HIGHWAY PARKING MASTER PLAN

Total Budget \$200,000

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	200,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	160,000	0	0	0	0	0	0	0	40,000

Project Description

The Pacific Coast Highway (PCH) Parking Master Plan will examine a 21-mile corridor of PCH in the City of Malibu. The plan will analyze the existing shoulder and develop recommendations to improve safety and mobility throughout the region. This project will include action steps towards addressing the issue. This project includes field work to prepare an inventory including availability of parking, conditions, curb and gutter, driveways, bus zones, and sidewalks, in addition to the research and review of current parking standards including Caltrans highway design standards, regulations, and collision history. Lastly this project will identify deficiencies, issues or collisions directly related to on-street parking and develop and initiate recommendations to modify and improve the shoulder parking on PCH.

Project Product(s)

Malibu Pacific Coast Highway Parking Master Plan

Tasks

Task Budget: \$200,000

16-145.03481.01 Pacific Coast Highway Parking Master PlanCarryover ☒Ongoing ☒

Project Manager: Daniel Tran

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 14/15, the project was awarded a Caltrans Transportation Planning Grant.

Objectives

The objective of this project is to develop the Pacific Coast Highway Parking Master Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess existing conditions and prepare Draft and Final Existing Conditions Report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct safety and mobility assessment of shoulder & on-street parking and prepare Draft and Final Safety and Mobility Assessment Report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop and evaluate site specific strategies and prepare Draft Malibu PCH Parking Master Plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Circulate Draft Malibu PCH Parking Master Plan, conduct public workshops, incorporate public input and prepare Final Malibu PCH Parking Master Plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly Meeting Notes.	06/30/2016
2	Final Report on Existing Conditions.	06/30/2016
3	Final Safety and Mobility Assessment Report.	06/30/2016
4	Alternative Analysis Report.	06/30/2016
5	Draft Malibu Pacific Coast Highway Parking Master Plan.	06/30/2016
6	Final Malibu Pacific Coast Highway Parking Master Plan.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
7	Promote efficient system management and operation.

Projects

16-145.03482

CITY OF FONTANA - MALAGA BRIDGE COMMUNITY-BASED

Total Budget \$85,000

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Sarah Jepson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	80,750	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	68,000	0	0	0	0	0	0	0	17,000

Project Description

DEVELOP AN OPPORTUNITIES ANALYSIS FOR THE HISTORIC MALAGA BRIDGE. EVALUATE PREFERRED METHOD FOR PRESERVATION, COLLECT PUBLIC COMMENTS, AND DEVELOP PLAN.

Project Product(s)

Opportunities Analysis for Malaga Bridge

Tasks

Task Budget: \$85,000

16-145.03482.01

City of Fontana - Malaga Bridge Community-based Opportunities Analysis

Carryover ☒Ongoing ☐

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

New Project

Objectives

Develop opportunities Analysis for Historic Malaga Bridge

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review literature	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Public Outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop Opportunities Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Develop Funding Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft Opportunities Analysis	06/30/2016
2	Funding Plan	06/30/2016
3	Final Report	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
8	Emphasize the preservation of the existing transportation system.

Projects**16-145.03483 TRANSIT PLANNING FOR SUSTAINABLE COMMUNITIES**

Total Budget \$230,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	230,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	111,515	0	0	0	0	0	0	118,485

Project Description

THE ANAHEIM TRANSPORTATION NETWORK WILL CONDUCT THREE STAKEHOLDER-DRIVEN PLANNING MEETINGS TO FOCUS ON THREE TRANSPORTATION HOT-SPOTS:

- 1) ANAHEIM RESORT;
- 2) PLATINUM TRIANGLE AND ARTIC: AND
- 3) DOWNTOWN

PARTICIPANTS WILL FORMULATE THEIR VISION FOR IDEAL TRANSPORTATION OPERATIONS AND METHODOLOGIES, IDENTIFY STEPS NEEDED TO REALIZE THE VISION, AND BRAINSTORM SOLUTIONS TO THE OBSTACLES THAT STAND IN THE WAY. THE PROJECT WILL CULMINATE IN THE DEVELOPMENT OF THE 'ANAHEIM: INTEGRATED TRANSPORTATION AND CAPACITY BUILDING PLAN AND THE IDENTIFICATION OF POTENTIAL SOURCES OF FUNDING FOR IMPLEMENTATION OF THE PLAN.

Project Product(s)

Public outreach plan, final Anaheim: Integrated transportation capacity building plan, funding source report

Tasks

Task Budget: \$230,000

16-145.03483.01 Anaheim Integrated Transportation & Capacity Building PlanCarryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives***Previous Accomplishments***

Procurement may occur in FY14/15

Objectives

The Anaheim Transportation Network will conduct three stakeholder-driven planning meetings to focus on three transportation hot-spots:

- 1) Anaheim Resort;
- 2) Platinum Triangle and ARTIC; and
- 3) Downtown

Participants will formulate their vision for ideal transportation operations and methodologies, identify steps needed to realize the vision, and brainstorm solutions to the obstacles that stand in the way. The project will culminate in the development of the 'Anaheim: Integrated Transportation and capacity Building Plan and the identification of potential sources of funding for implementation of the Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Kick-off meeting with stakeholders	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Public outreach plan and implementation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Preperation of Anaheim integrated transportation and capacity building plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Identify potential funding sources	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public outreach plan	06/30/2016
2	Final Anaheim: Integrated transportation capacity building plan	06/30/2016
3	Funding source report	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Work Element

220

Strategic Growth Council Grant Awards

Total Budget: \$1,403,079

Department: 421 - Land Use & Environmental Planning Division

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,403,079	0	0	0	0	0	0	1,403,079	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,403,079	0	0	0	0	0	0	1,403,079	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,403,079	0	0	0	0	0	0	1,403,079	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,403,079	0	0	0	0	0	0	1,403,079	0	0	0

Past Accomplishments

To date, SCAG has received four grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities for the support of the SCAG models. Fiscal year 13/14 marked the completion of the incentive grant. This included the initial development of a Scenario Planning Model, and dynamic traffic assignment training. The second grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 1), was also completed in FY13/14. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 2) was completed during FY14/15. This round included four Sustainability Planning Grant projects that prepared Climate Action Plans for local jurisdictions. In addition, several Workgroup meetings were held on the development of a GIS based tool to monitor sustainable communities. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 3) covers six Sustainability Planning Grant projects. These projects address a range of local sustainability planning issues including mixed-use development codes, measuring GHG reductions from ITS applications, complete streets policies, and climate action plans. All six projects have been contracted out, and will be completed during FY15/16.

Objective

As the MPO for the Region, SCAG is required pursuant to SB 375 to develop a Sustainable Communities Strategy (SCS) for inclusion in the 2012 RTP and must have in place appropriate modeling capabilities and data to support analyses of SCS scenarios and other transportation, land use and socio economic variables.

The SGC planning grant is centered upon policy analysis, planning tools and best practices guide development, and planning demonstrations that facilitate the implementation of the RTP/SCS. The awards are given by the Strategic Growth Council and the funds will be administered by Caltrans (modeling) and California Department of Conservation (planning).

Projects

16-220.02666 STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)

Total Budget \$800,000

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	800,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	800,000	0	0	0	0

Project Description

PROVIDE GENERAL PLAN UPDATES RELATED ASSISTANCE TO LOCAL JURISDICTIONS TO SUPPORT IMPLEMENTATION OF THE 2012 RTP/SCS. DEVELOP PERFORMANCE MONITORING TOOLS TO ASSESS SCS IMPLEMENTATION PROGRESS, INCLUDING TOOLS FOR LOCAL JURISDICTIONS TO MONITOR GROWTH, IDENTIFY INFILL OPPORTUNITIES, AND TRACK NON-MOTORIZED ACCESSIBILITY. DEVELOP AN SCS IMPLEMENTATION GUIDE TO ASSIST LOCAL JURISDICTIONS.

Project Product(s)

INTERIM REPORT OF SUSTAINABILITY PROGRAM DEMONSTRATION PROJECTS.
 INTERIM REPORT OF THE NEW PERFORMANCE MONITORING TOOL DEVELOPMENT.
 INTERIM REPORT OF AN IMPLEMENTATION GUIDE DEVELOPMENT.

Tasks

Task Budget: \$400,000

16-220.02666.01 General Plan Update Related Assistance (SGC Grant)Carryover ☒Ongoing ☐

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

Selected local sustainability proposals that provide General Plan Update related support. Issued RFPs and selected consultants. Began work on local planning projects that will result in General Plan updates

Objectives

Providing General Plan Updates related financial assistance to local jurisdictions to support the implementation of the 2012 RTP/SCS

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Sustainability Demonstration Projects to support the general plan updates to implement the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	12/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Reports of Sustainability Program Demonstration Projects	06/30/2016

Tasks

Task Budget: \$150,000

16-220.02666.02 Develop a Performance Monitoring Tool (SGC Grant)Carryover ☐ Ongoing ☐

Project Manager: Ping Chang

Previous Accomplishments / Objectives***Previous Accomplishments***

Upgrade CALOT's Hardware and Software Environment

Objectives

Develop a performance monitoring tool through transformational upgrades of the existing CALOTS to assess the progress of the 2012 RTP/SCS implementation. The tool will support local and regional planning through, for example, monitoring growth, identifying infill opportunities and tracking non-motorized accessibility.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Complete the development of the web site for the enhanced CALOTS	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Provide training to local jurisdictions	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Complete the project final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report of the Performance Monitoring Tool Development	06/30/2016

Tasks

Task Budget: \$250,000

16-220.02666.03 Develop a Guide for Implementation (SGC Grant)Carryover ☐ Ongoing ☐

Project Manager: Ping Chang

Previous Accomplishments / Objectives***Previous Accomplishments***

Prepared and issued an RFP and selected the consultant. Completed initial literature review.

Objectives

Conduct research to develop guidance for implementation strategies and best practices for the 2012 RTP/SCS

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct research and develop guidance for RTP/SCS implementation strategies and best practices	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Report of Implementation Guide Development	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Models of Regional Planning Cooperation <ul style="list-style-type: none">Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none">Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
8	Emphasize the preservation of the existing transportation system.

Projects

16-220.03484 SUSTAINABLE COMMUNITIES PLANNING GRANT

Total Budget \$603,079

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	603,079	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	603,079	0	0	0	0

Project Description

FOCUS ON IMPLEMENTING KEY SCS STRATEGIES ACROSS A DIVERSE SCAG REGION. THESE PROJECTS INCLUDE: MIXED-USE DEVELOPMENT STANDARDS (BURBANK); DOWNTOWN SPECIFIC PLAN (HEMET); COMPLETE STREETS MASTER PLAN (LANCASTER); FORM-BASED STREET DESIGN GUIDELINES (PASADENA); HEALTHY RC SUSTAINABILITY ACTION PLAN (RANCHO CUCAMONGA); AND CLIMATE ACTION PLAN (SEAL BEACH). IN ADDITION, THE PROJECT/TASK ALSO INCLUDES USING REGIONAL FORUMS TO SHARE THE TOOLS DEVELOPED AND LESSONS LEARNED AMONG ALL LOCAL JURISDICTIONS IN THE REGION.

Project Product(s)

Final reports and other materials from six completed sustainability planning projects.

Tasks

Task Budget: \$603,079

16-220.03484.01 Sustainable Communities Planning Grant and Incentives Program (Round 3), SGCCarryover ☒Ongoing ☐

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task.

Objectives

Focus on implementing key SCS strategies across a diverse SCAG region. These projects include: Mixed-Use Development Standards (Burbank); Downtown specific plan (Hemet); Complete streets master plan (Lancaster); form-based street design guidelines (Pasadena); healthy RC Sustainability Action Plan (Rancho Cucamonga); and climate action plan (Seal Beach). In addition, the project/task also includes using regional forums to share the tools developed and lessons learned among all local jurisdictions in the region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Complete sustainability planning projects	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final reports and other materials from six completed sustainability planning projects.	06/30/2016
2	Materials for regional forums	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Work Element

225

Specialized Grant Projects

Total Budget: \$3,074,652

Department: 426 - Sustainability Dept.

Manager: Jason Greenspan

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	757,652	384,977	57,500	315,175	0	0	0	0	0	0	0	0
SCAG Con	2,317,000	0	0	0	0	0	0	2,288,000	0	0	0	29,000
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,074,652	384,977	57,500	315,175	0	0	0	2,288,000	0	0	0	29,000

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	757,653	0	0	0	0	43,183	532,965	181,505	0	0	0
SCAG Con	2,317,000	0	0	0	0	85,000	40,000	2,163,000	0	0	29,000
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,074,653	0	0	0	0	128,183	572,965	2,344,505	0	0	29,000

Past Accomplishments

In FY 14/15, produced open space maps; finalized report on open space methodology and guidelines; initiated Open Space Conservation Working Group to share best practices and develop policy recommendations for the 2016-2040 RTP/SCS related to natural lands conservation and open space. Analyzed local government open space related policies and practices gathered through local input survey and began development of a best practices manual.

Established the Public Health Subcommittee to develop policy recommendations to help guide SCAG's work in developing the 2016 2040 RTP/SCS from the public health aspect.

Objective

To fund specialized projects with grants and/or local funds contributed by other entities.

Projects

16-225.02659 OPEN SPACE STRATEGIC PLAN

Total Budget \$275,981

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
76,095	55,880	0	94,006	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	25,000	250,981	0	0	0	0	0

Project Description

TO IMPLEMENT KEY PROVISIONS OF THE 2012 RTP/SCS BY CRAFTING AN OPEN SPACE AND NATURAL LANDS MITIGATION PROGRAM. CONTINUE TO ENGAGE PARTNERS AND STAKEHOLDERS ON POTENTIAL APPROACHES TO PRIORITIZE OPEN SPACE RESOURCES IN THE SCAG REGION. EXPLORE OPTIONS OF INCLUDING AN OPEN SPACE COMPONENT IN THE 2016 RTP/SCS.

Project Product(s)

REPORT ON PRIORITIZATION METHODOLOGY AND GUIDELINES
WORKING GROUP AND STAKEHOLDER OUTREACH PROCESS RECORDS

Tasks

Task Budget: \$275,981

16-225.02659.01 Comprehensive Planning for Open Space Strategic Plan

Carryover ☒Ongoing ☒

Project Manager: Kristen Torres

Previous Accomplishments / Objectives

Previous Accomplishments

- Open space maps
- Report on prioritization methodology and guidelines
- Working group and stakeholder outreach process
- Records

Objectives

Support dissemination of data and best practices; document progress for 2016 RTP/SCS open space conservation policy recommendations.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Engage working group with partners and stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Collect comments and suggestions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Develop 2016 RTP/SCS open space component recommendations	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Coordinate with other MPOs and stakeholders on conservation/open space module in Scenario Planning Model/Urban Footprint	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional open space maps	06/30/2016
2	Report applying prioritization methodology and guidelines at regional and subregional scales.	06/30/2016
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2016
4	2016 RTP/SCS open space component recommendation.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

16-225.02661

PUBLIC HEALTH

Total Budget \$306,984

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Sarah Jepson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
74,542	54,740	50,000	127,702	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	306,984	0	0	0	0	0

Project Description

AS PART OF THE CONTINUING 2012 RTP CONSULTATION, THIS TASK DEVELOPED STRONGER LINKAGES BETWEEN TRANSPORTATION, LAND USE, SUSTAINABILITY AND PUBLIC HEALTH THROUGH COLLABORATIVE MEETINGS OR WORKSHOPS. THERE IS AN ABUNDANCE OF LITERATURE LINKING PUBLIC HEALTH TO SURFACE TRANSPORTATION IN TERMS OF AIR QUALITY, LEVELS OF PHYSICAL ACTIVITY AND SAFETY. HOWEVER, THE PUBLIC HEALTH COMMUNITY HAS BEEN TRADITIONALLY UNDERREPRESENTED IN THE TRANSPORTATION PLANNING PROCESS. THIS TASK INTENDS TO BRING THE PUBLIC HEALTH PERSPECTIVE INTO THE TRANSPORTATION PLANNING PROCESS TO IMPROVE THE OVERALL DECISION-MAKING PROCESS.

Project Product(s)

PUBLIC HEALTH PERFORMANCE INFORMATION
DRAFT PUBLIC HEALTH POLICIES FOR THE 2016 RTP/SCS

Tasks

Task Budget: \$306,984

16-225.02661.01

Public Health

Carryover ☒Ongoing ☒

Project Manager: Rye Baerg

Previous Accomplishments / Objectives

Previous Accomplishments

In the previous year, the Public Health Subcommittee was established. In total, six meetings were held to discuss various aspects of Public Health and their relation to the goals and policies of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and how they will guide the development of the 2016-2040 RTP/SCS. Throughout the meetings, staff has annotated and reviewed the discussion and comments during the meetings which resulted in a policy framework to help guide the subcommittee. The goal of this policy framework was to be able to concisely produce policy recommendations at the conclusion of the subcommittee. These policy recommendations will be approved and presented to the respective SCAG Policy Committee for approval, and then the SCAG Regional Council for approval. These policy recommendations will help guide SCAG's work in developing the 2016-2040 RTP/SCS from the public health aspect.

Objectives

Provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level. Promote active transportation safety and encouragement among the general population.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
	Provide support for the implementation of the Active Transportation & Safety Encouragement Campaign, through partnership development and promotion of educational materials.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
	Technical support to cities through Fellowship Program	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
1	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate on available public health resources and determine additional data needs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop performance information for public health.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Develop regional public health policies for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
	Regional Active Transportation Safety and Encouragement Campaign	06/30/2016
1	Public health performance measures in the 2016 RTP/SCS	06/30/2016
2	Draft public health policies in the 2016 RTP/SCS	06/30/2016
3	Technical support to local and regional agencies	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

16-225.03401 TOD DISPLACEMENT ANALYSIS

Total Budget \$50,000

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	50,000	0	0	0	0

Project Description

ARB GRANTED A RESEARCH FUND TO A TEAM OF UC BERKELEY, LOS ANGELES, AND SCAG. SCAG IS RESPONSIBLE FOR TESTING DISPLACEMENT DUE TO TRANSIT-ORIENTED DEVELOPMENT (TOD) IN THE SCAG REGION USING THE SCAG LAND USE MODEL (PECAS).

Project Product(s)

SCAG Land Use model Code Re-Calibraed for displacement of TOD.

Tasks

Task Budget: \$50,000

16-225.03401.01 Analysis of Potential TOD Displacement

Carryover ☒Ongoing ☐

Project Manager: Guoxiong Huang

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. Initial model development activities were completed.

Objectives

Under the ARB grant, research team will develop statistical model to analyze the impact of Transit-Oriented Development (TOD) to the demographic changes. Once statistical findings are made by the partner from academia, the consultant will update/recalibrate the existing SCAG land use model (PECAS) according to the findings and test the regional impact.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Calibrate SCAG Land Use model and test displacement due to TOD.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	12/31/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Land use model code re-calibrated for displacement of TOD.	12/31/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	MAP-21 Implementation <ul style="list-style-type: none">• Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes
2	Models of Regional Planning Cooperation <ul style="list-style-type: none">• Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

16-225.03473 INVEST TO INFORM DEVELOPMENT OF 2016 RTP/SCS

Total Budget \$43,182

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
14,541	10,678	0	17,963	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	43,183	0	0	0	0	0	0

Project Description

FHWA GRANT - INFRASTRUCTURE VOLUNTARY EVALUATION SUSTAINABILITY TOOL (INVEST) TO INFORM THE DEVELOPMENT OF THE 2016 RTP/SCS.

Project Product(s)

DRAFT AND FINAL REPORT

Tasks

Task Budget: \$43,182

16-225.03473.01 Invest to Inform Development of 2016 RTP/SCS

Carryover ☒ Ongoing ☐

Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

Completed assessment of 2012 RTP/SCS using INVEST.

Objectives

Use of FHWA's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST) to inform the development of the 2016 RTP/SCS

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop and finalize recommendations to be considered in the development of a more sustainable 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Develop draft and final report with input from stakeholders and FHWA	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Prepare for and present at meetings with FHWA, the regional council, other applicable committee(s), and other stakeholders to solicit input and/or obtain direction.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and final report	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects**16-225.03564 SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAG**

Total Budget \$2,294,505

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Sarah Jepson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
56,794	41,707	7,500	75,504	0	0	0	2,113,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	2,294,505	0	0	0	0

Project Description

Campaign will educate all roadway users on the rules of the road, encourage more people to bike/walk through education, increase public awareness and support for active transportation as a mode of transportation, and build a regional partnerships between transportation agencies, health departments, local agencies, non-profits, and private sector partners to cost effectively expand the reach of the Campaign.

Project Product(s)

Campaign, campaign materials, final report.

Tasks

Task Budget: \$2,294,505

16-225.03564.01 Southern California Safety and Encouragement CampaignCarryover ☒Ongoing ☐

Project Manager: Rye Baerg

Previous Accomplishments / Objectives**Previous Accomplishments**

The project was allocated funding from the California Transportation Commission in January 2015. SCAG has submitted all paper work required for the Federal Authorization Process and is awaiting final authorization. Consultant selected for the Advertising Campaign portion of the grant. SCAG developed RFPs for the remaining two components of the project.

Objectives

Campaign will educate all roadway users on the rules of the road, encourage more people to bike/walk through education, increase public awareness and support for active transportation as a mode of transportation, and build a regional partnerships between transportation agencies, health departments, local agencies, non-profits, and private sector partners to cost effectively expand the reach of the Campaign.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Scope and Procure Consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	07/31/2015
2	Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Conduct regional coordination/stakeholder meetings	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Develop Planning, advertising campaign, community outreach, tactical urban campaign, and targeted trainings	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Prepare Draft/Final Reports	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2016	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly/Quarterly Progress Reports	06/30/2016
2	Project Components: Advertising Campaign, Community Outreach, tactical urbanism	06/30/2016
3	Final Report	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects**16-225.03565 FHWA FIRST MILE/LAST MILE GREENHOUSE GAS DEMO**

Total Budget \$104,000

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Sarah Jepson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	75,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	60,000	15,000	0	0	0	29,000	

Project Description

THE ANALYSIS WILL PROVIDE A MORE COMPREHENSIVE UNDERSTANDING OF EMISSIONS GENERATED FROM MULTIMODAL TRANSIT TRIPS, INCLUDING FIRST MILE/LAST MILE ACCESS AND EGRESS FROM STATIONS. THE DATA GATHERED FROM THE STUDY WILL BE AVAILABLE TO MEMBERS AGENCIES TO ASSIST IN THE ANALYSIS OF TRANSIT, ACTIVE TRANSPORTATION, AND CLIMATE PLANNING PROCESS TO INFORM GHG REDUCTION STRATEGIES.

Project Product(s)

FINAL REPORT

Tasks

Task Budget: \$104,000

16-225.03565.01 First Mile/Last Mile Greenhouse Demonstration AnalysisCarryover ☒Ongoing ☐

Project Manager: Rye Baerg

Previous Accomplishments / Objectives**Previous Accomplishments**

Prepared an environmental life-cycle assessment of the greenhouse gas emissions associated with representative Los Angeles transit modes using data from local surveys and energy use.

Prepared an environmental assessment of the GHG emissions associated with representative trips that use Los Angeles transit modes by time of day.

Developed scenarios that quantitatively and qualitatively describe options for reducing the GHG intensity of transit trips.

Prepared Final Report summarizing the research and findings.

Objectives

The purpose of the demonstration project is to develop and apply advanced methods of analyzing GHG emissions to provide a more comprehensive understanding of emissions generated from the multimodal transit trip, including first-last mile access and egress from stations.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct data collection in collaboration with SCAG and Metro related to GHG emissions from first and last mile trips.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Conduct analysis of first and last mile GHG emissions from different trip types and combinations of trips.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Prepare draft and final report detailing the results of the analysis to inform RTP/SCS development and provide an understanding of first last mile improvements on reducing GHG emissions.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Work Element

260

JARC/New Freedom Program Administration

Total Budget: \$112,861

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	112,861	65,912	0	46,949	0	0	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	112,861	65,912	0	46,949	0	0	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	112,861	0	0	0	0	112,861	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	112,861	0	0	0	0	112,861	0	0	0	0	0

Past Accomplishments

Managed program funds and prepared quarterly progress reports.

Objective

SCAG is the Designated Recipient of Federal Transit Agency (FTA) Job Access and Reverse Commute (JARC) and New Freedom program funds under 49 USC Sections 5316 and 5317, respectfully, for large urbanized areas (UZAs) with populations of 200,000 or more in Riverside and San Bernardino Counties, including Riverside-San Bernardino, Indio-Cathedral City-Palm Springs, Temecula-Murrieta, and Los Angeles-Long Beach-Santa Ana UZAs. As the Designated Recipient, SCAG is responsible for apportioning the county-level allocations of Program Funds and provides technical assistance in determining eligible projects.

As of Fiscal Year 2013, the new two-year transportation authorization, Moving Ahead for Progress in the 21st Century (MAP-21), consolidated certain transit programs and eliminated others. Under MAP-21, the JARC and New Freedom programs have been consolidated as follows:

- The Urbanized Area (5307) program now allows funding to be used for activities that were eligible under the JARC program.
- The Elderly and Disabled Program (5310) merges with the New Freedom Program, and funding formulas are modified in light of new eligibilities and program features.

Due to the consolidation of these two programs, SCAG will continue approving eligible JARC/New Freedom projects until programs funds have been programmed and expended, and current active projects are closed out.

Projects**16-260.00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION**

Total Budget \$112,861

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
38,004	27,908	0	46,949	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	112,861	0	0	0	0	0	0

Project Description

AS THE DESIGNATED RECIPIENT FOR JARC AND NEW FREEDOM FUNDS, SCAG WILL BE RESPONSIBLE FOR MANAGING GRANT DISTRIBUTION AND OVERSIGHT FOR SUBRECIPIENTS RECEIVING FUNDS UNDER THESE PROGRAMS.

Project Product(s)

QUARTERLY REPORTS FROM SUBRECIPIENTS

Tasks

Task Budget: \$112,861

16-260.00469.01 Administration of JARC & New Freedom ProgramCarryover ☒Ongoing ☐

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

In FY14/15, managed program funds and continued SCAG's multiple year grant applications for JARC and New Freedom.

Objectives

Administration of JARC and New Freedom grant programs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage program funds including determining the county level allocation of annual program funds to Riverside and San Bernardino Counties.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
2	Ensure subrecipient projects are submitted by the Riverside County Transportation Commission and San Bernardino Associated Governments and are programmed into the Federal Transportation Improvement Program and submitted to the state for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
3	Maintain copies of annual grant applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
4	Prepare and submit to the Federal Transit Administration a Metropolitan Planning Organization concurrence letter for approval of the program funds for each applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016
5	Annually notify FTA of the county level allocation of program funds for each Urbanized Area for each fiscal year and the projects that were competitively selected to receive funding.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress reports	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
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Work Element

265

So. Calif. Value Pricing Pilot Program

Total Budget: \$651,016

Department: 413 - Goods Movement & Transportation Finance Dept.

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	251,016	146,596	0	104,420	0	0	0	0	0	0	0	0
SCAG Con	400,000	0	0	0	0	0	0	400,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	651,016	146,596	0	104,420	0	0	0	400,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	251,016	0	0	0	0	0	251,016	0	0	0	0
SCAG Con	400,000	0	0	0	0	335,000	25,000	0	0	0	40,000
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	651,016	0	0	0	0	335,000	276,016	0	0	0	40,000

Past Accomplishments

In FY14/15, SCAG continued development of an implementation plan for value pricing, including the build out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Objective

Develop an implementation plan for value pricing, including build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Projects

16-265.02125 EXPRESS TRAVEL CHOICES PHASE II

Total Budget \$651,016

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
84,525	62,071	0	104,420	0	0	0	400,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	335,000	276,016	0	0	0	40,000	

Project Description

TRANSPORTATION PRICING MECHANISMS - THIS STUDY WILL ENTAIL DEVELOPMENT OF AN IMPLEMENTATION PLAN FOR VALUE PRICING, INCLUDING A BUILD-OUT OF THE EXISTING AND PLANNED MANAGED NETWORK OF EXPRESS/HOT LANES ACROSS SOUTHERN CALIFORNIA AND INTEGRATION WITH ONE OR MORE PILOT PROJECTS FOR CORDON/AREA PRICING WITHIN SPECIFIC MAJOR ACTIVITY CENTERS. PROJECT IS A MULTI-YEAR STUDY.

Project Product(s)

YEAR ONE PRODUCTS FOR THIS PROJECT INCLUDE VARIOUS REPORTS AND TECHNICAL MEMORANDUM DEFINING AND ASSESSING PRICING ALTERNATIVES AND PILOT PROJECT OPTIONS.

Tasks

Task Budget: \$651,016

16-265.02125.01 Express Travel Choices Phase II

Carryover ☒ Ongoing ☒ Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Various reports and technical memorandum defining and assessing pricing alternatives and pilot project options.

Objectives

Initiate development of implementation plan for value pricing, including a build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Evaluate value pricing strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Execute stakeholder engagement strategy.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2016
2	Implementation plan.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

266

Regional Significant Locally-funded Projects

Total Budget: \$50,000

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	50,000	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	50,000	0	0	0	0	0	50,000	0	0	0	0

Past Accomplishments

Funded the various planning interns throughout the agency.

Objective

To fund projects of regional significance but are ineligible for use with Consolidated Planning Grant (CPG) planning funds.

Projects

16-266.00715 **LOCALLY-FUNDED PROJECTS**

Total Budget \$50,000

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	50,000	0	0	0	0	0

Project Description

TO FUND PROJECTS THAT ARE INELIGIBLE FOR FEDERAL PLANNING FUNDS.

Project Product(s)

LOCALLY FUNDED PROJECTS.

Tasks

Task Budget: \$50,000

16-266.00715.01 **Locally-Funded Projects**Carryover ☐ Ongoing ☒

Project Manager: Bernice Villanueva

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 14/15, funded various projects ineligible for CPG funds.

Objectives

To fund projects with local funds.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Locally funded projects.	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Work Element

267

Clean Cities Program

Total Budget: \$7,389

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	7,389	4,315	0	3,074	0	0	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	7,389	4,315	0	3,074	0	0	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	7,389	0	0	0	0	7,389	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	7,389	0	0	0	0	7,389	0	0	0	0	0

Past Accomplishments

Since FY 2009 10, SCAG has administered the DOE Clean Cities program for much of the SCAG region. Annually, SCAG fulfills all DOE administrative requirements and supports various outreach activities and policy initiatives to promote the expansion of alternative fuel vehicles in the region. In FY 14/15 the Clean Cities Coalition revamped its stakeholder list, conducted two separate webinars featuring alternative fuel fleet management strategies. In addition, the Clean Cities Coalition continued to improved coordination with other Clean Cities Coalitions and with the California Energy Commission funded e4 Advanced Transportation Center.

Objective

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through on going funds from DOE and funds from the California Energy Commission (CEC). Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled (VMT).

Projects

16-267.01241 CLEAN CITIES COALITION

Total Budget \$7,389

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
2,488	1,827	0	3,074	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	7,389	0	0	0	0	0	0

Project Description

ADMINISTER THE SCAG CLEAN CITIES COALITION PROGRAM UNDER A GRANT FROM THE U.S. DEPARTMENT OF ENERGY (DOE).

Project Product(s)

REPORTS, SURVEYS, AND DOCUMENTATION REQUIRED BY THE CLEAN CITIES PROGRAM, INCLUDING THE ANNUAL COALITION QUESTIONNAIRE, ANNUAL OPERATING PLAN, AND A BIENNIAL COALITION NEWSLETTER.

Tasks

Task Budget: \$7,389

16-267.01241.03 SCAG Clean Cities Coalition Coordination

Carryover ☒Ongoing ☒

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 2014/15, SCAG coordinated and promoted the efforts of the DOE Clean Cities Program for the southern California region and fulfilled all DOE Clean Cities Program requirements.

Objectives

Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with regional alternative fuel vehicle promotion stakeholders.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	06/30/2016

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Clean Cities Coalition meeting agendas	06/30/2016
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

SECTION III Sources & Application of Funds

MAF 7 < 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

		Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
010	System Planning												
010.00170	REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total		951,005	425,389	0	303,005	10,000	15,000	0	100,000	0	0	97,611	0
010.01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.												
Project Total		46,946	24,272	0	17,289	0	0	0	0	0	0	5,385	0
010.02106	SYSTEM PRESERVATION												
Project Total		147,871	35,091	0	24,995	0	0	0	80,000	0	0	7,785	0
Work Element Tota		1,145,822	484,752	0	345,289	10,000	15,000	0	180,000	0	0	110,781	0
015	Transportation Finance												
015.00159	TRANSPORTATION FINANCE												
Project Total		1,498,068	294,616	0	209,854	5,000	10,000	10,000	900,000	0	0	68,598	0
Work Element Tota		1,498,068	294,616	0	209,854	5,000	10,000	10,000	900,000	0	0	68,598	0
020	Environmental Planning												
020.00161	ENVIRONMENTAL COMPLIANCE												
Project Total		961,497	293,341	18,000	221,767	6,000	3,000	0	349,154	0	0	70,235	0
Work Element Tota		961,497	293,341	18,000	221,767	6,000	3,000	0	349,154	0	0	70,235	0
025	Air Quality and Conformity												

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
025.00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	593,470	284,458	18,000	215,441	0	7,500	0	0	0	0	68,071	0
Work Element Tota	593,470	284,458	18,000	215,441	0	7,500	0	0	0	0	68,071	0
030	Federal Transportation Improvement Program											
030.00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	2,086,783	1,073,077	0	764,352	0	10,000	0	0	0	0	239,354	0
Work Element Tota	2,086,783	1,073,077	0	764,352	0	10,000	0	0	0	0	239,354	0
045	Geographic Information System (GIS)											
045.00142	APPLICATION DEVELOPMENT											
Project Total	1,270,829	251,207	27,000	198,167	0	5,000	383,766	293,600	0	0	112,089	0
045.00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	1,309,923	585,941	30,000	438,734	0	35,000	70,000	0	0	0	150,248	0
Work Element Tota	2,580,752	837,148	57,000	636,901	0	40,000	453,766	293,600	0	0	262,337	0
050	Active Transportation Planning											
050.00169	ACTIVE TRANSPORTATION PLANNING											
Project Total	1,237,315	417,492	30,000	318,748	0	17,000	0	375,000	0	0	79,075	0
050.03665	Special Programs											
Project Total	208,657	92,658	0	66,000	0	0	0	50,000	0	0	0	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	1,445,972	510,150	30,000	384,748	0	17,000	0	425,000	0	0	79,075	0
055 Regional Forecasting and Policy Analysis												
055.00133 INTEGRATED GROWTH FORECASTS												
Project Total	1,029,890	411,743	0	293,284	0	10,000	11,000	220,000	0	0	83,863	0
055.00704 REGION WIDE DATA COLLECTION & ANALYSIS												
Project Total	1,385,351	224,572	42,000	189,879	0	10,000	760,000	0	0	0	158,900	0
055.01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY												
Project Total	603,241	84,050	0	59,868	0	0	0	450,000	0	0	9,323	0
Work Element Total	3,018,482	720,365	42,000	543,031	0	20,000	771,000	670,000	0	0	252,086	0
060 Corridor Planning												
060.00124 CORRIDOR PLANNING												
Project Total	89,971	46,517	0	33,134	0	0	0	0	0	0	10,320	0
Work Element Total	89,971	46,517	0	33,134	0	0	0	0	0	0	10,320	0
065 Sustainability Program												
065.00137 SUSTAINABILITY PROGRAM												
Project Total	5,420,332	619,592	0	441,335	0	10,000	0	4,210,655	0	0	138,750	0
065.02663 TRANSPORTATION LAND USE PLANNING												
Project Total	541,805	246,769	0	175,773	0	4,000	0	60,000	0	0	55,263	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
065.03654	Greenhouse Gas Reduction Fund Support											
Project Total	220,904	129,010	0	91,894	0	0	0	0	0	0	0	0
Work Element Total	6,183,041	995,371	0	709,002	0	14,000	0	4,270,655	0	0	194,013	0
070	Modeling											
070.00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	960,014	315,392	0	224,653	0	0	0	350,000	0	0	69,969	0
070.00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	811,757	413,858	0	294,791	0	10,000	0	0	0	0	93,108	0
070.00147	MODEL APPLICATION & ANALYSIS											
Project Total	2,052,583	1,043,235	18,000	755,917	0	0	0	0	0	0	235,431	0
070.02665	SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,719,020	826,015	54,000	626,834	0	15,000	0	0	0	0	197,171	0
Work Element Total	5,543,374	2,598,500	72,000	1,902,195	0	25,000	0	350,000	0	0	595,679	0
080	Performance Assessment & Monitoring											
080.00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,167,811	592,777	0	422,234	0	10,000	0	10,000	0	0	132,800	0
Work Element Total	1,167,811	592,777	0	422,234	0	10,000	0	10,000	0	0	132,800	0
090	Public Information & Communication											

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
090.00148	PUBLIC INFORMATION AND COMMUNICATION											
Project Total	1,767,529	704,325	0	501,690	35,000	5,000	230,248	100,000	0	0	191,266	0
Work Element Tota	1,767,529	704,325	0	501,690	35,000	5,000	230,248	100,000	0	0	191,266	0
095	Regional Outreach and Public Participation											
095.01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
Project Total	923,131	64,620	180,000	174,243	0	0	0	450,000	0	0	54,268	0
095.01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION											
Project Total	2,231,749	1,105,395	0	787,372	0	58,000	25,000	0	0	0	255,982	0
Work Element Tota	3,154,880	1,170,015	180,000	961,615	0	58,000	25,000	450,000	0	0	310,250	0
100	Intelligent Transportation Systems (ITS)											
100.01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total	42,211	17,444	0	12,425	0	7,500	0	0	0	0	4,842	0
Work Element Tota	42,211	17,444	0	12,425	0	7,500	0	0	0	0	4,842	0
120	OWP Development & Administration											
120.00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total	4,059,348	2,115,792	0	1,507,076	0	23,600	0	0	0	0	412,879	0
Work Element Tota	4,059,348	2,115,792	0	1,507,076	0	23,600	0	0	0	0	412,879	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

		Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
130	Goods Movement												
130.00162	GOODS MOVEMENT												
Project Total		2,048,185	670,765	0	477,784	5,000	15,000	25,000	700,000	0	0	154,636	0
Work Element Total		2,048,185	670,765	0	477,784	5,000	15,000	25,000	700,000	0	0	154,636	0
140	Transit and Rail												
140.00121	TRANSIT AND RAIL PLANNING												
Project Total		1,370,661	518,952	0	369,650	0	14,500	6,000	350,000	0	0	111,559	0
Work Element Total		1,370,661	518,952	0	369,650	0	14,500	6,000	350,000	0	0	111,559	0
145	Transit Planning Grant Studies & Programs												
145.02566	RCTC RISING STARS IN TRANSIT (FY13)												
Project Total		25,870	0	0	0	0	0	0	21,558	0	0	0	4,312
145.02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY												
Project Total		65,000	0	0	0	0	0	0	57,544	0	0	0	7,456
145.02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM												
Project Total		18,000	0	0	0	0	0	0	15,935	0	0	0	2,065
145.02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS												
Project Total		200,000	0	0	0	0	0	0	177,060	0	0	0	22,940
145.02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STUDY												

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	65,000	0	0	0	0	0	0	65,000	0	0	0	0
145.03169	RIVERSIDE RECONNECTS											
Project Total	120,000	0	0	0	0	0	0	104,348	0	0	0	15,652
145.03170	CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP											
Project Total	15,000	0	0	0	0	0	0	12,857	0	0	0	2,143
145.03172	GOLD COAST TRANSIT INTERSHIP											
Project Total	25,000	0	0	0	0	0	0	22,133	0	0	0	2,867
145.03173	THOUSAND OAKS TRANSIT MASTER PLAN											
Project Total	185,000	0	0	0	0	0	0	185,000	0	0	0	0
145.03174	PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II											
Project Total	35,000	0	0	0	0	0	0	30,986	0	0	0	4,014
145.03249	SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION											
Project Total	100,000	0	0	0	0	0	0	86,486	0	0	0	13,514
145.03253	STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY											
Project Total	125,000	0	0	0	0	0	0	125,000	0	0	0	0
145.03254	OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE											
Project Total	25,000	0	0	0	0	0	0	21,818	0	0	0	3,182
145.03475	TRANSIT CLIMATE ADAPTATION AND RESILIENCY PLAN											
Project Total	115,000	0	0	0	0	0	0	115,000	0	0	0	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.03477	RTA FIRST AND LAST MILE STRATEGIC MOBILITY ASSESSM											
Project Total	125,000	0	0	0	0	0	0	120,927	0	0	0	4,073
145.03480	AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN											
Project Total	200,000	0	0	0	0	0	0	200,000	0	0	0	0
145.03481	PACIFIC COAST HIGHWAY PARKING MASTER PLAN											
Project Total	200,000	0	0	0	0	0	0	200,000	0	0	0	0
145.03482	CITY OF FONTANA - MALAGA BRIDGE COMMUNITY-BASED											
Project Total	85,000	0	0	0	0	0	0	80,750	0	0	0	4,250
145.03483	TRANSIT PLANNING FOR SUSTAINABLE COMMUNITIES											
Project Total	230,000	0	0	0	0	0	0	230,000	0	0	0	0
Work Element Tota	1,958,870	0	0	0	0	0	0	1,872,402	0	0	0	86,468
220	Strategic Growth Council Grant Awards											
220.02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)											
Project Total	800,000	0	0	0	0	0	0	800,000	0	0	0	0
220.03484	SUSTAINABLE COMMUNITIES PLANNING GRANT											
Project Total	603,079	0	0	0	0	0	0	603,079	0	0	0	0
Work Element Tota	1,403,079	0	0	0	0	0	0	1,403,079	0	0	0	0
225	Specialized Grant Projects											

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
225.02659	OPEN SPACE STRATEGIC PLAN											
Project Total	275,981	131,975	0	94,006	0	0	0	50,000	0	0	0	0
225.02661	PUBLIC HEALTH											
Project Total	306,984	129,282	50,000	127,702	0	0	0	0	0	0	0	0
225.03401	TOD DISPLACEMENT ANALYSIS											
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
225.03473	INVEST TO INFORM DEVELOPMENT OF 2016 RTP/SCS											
Project Total	43,182	25,219	0	17,963	0	0	0	0	0	0	0	0
225.03564	SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAG											
Project Total	2,294,505	98,501	7,500	75,504	0	0	0	2,113,000	0	0	0	0
225.03565	FHWA FIRST MILE/LAST MILE GREENHOUSE GAS DEMO											
Project Total	104,000	0	0	0	0	0	0	75,000	0	0	0	29,000
Work Element Tota	3,074,652	384,977	57,500	315,175	0	0	0	2,288,000	0	0	0	29,000
230	Airport Ground Access											
230.00174	AVIATION SYSTEM PLANNING											
Project Total	606,537	261,892	0	186,545	0	0	0	100,000	0	0	58,100	0
Work Element Tota	606,537	261,892	0	186,545	0	0	0	100,000	0	0	58,100	0
260	JARC/New Freedom Program Administration											

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
260.00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	112,861	65,912	0	46,949	0	0	0	0	0	0	0	0
Work Element Tota	112,861	65,912	0	46,949	0	0	0	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program											
265.02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total	651,016	146,596	0	104,420	0	0	0	400,000	0	0	0	0
Work Element Tota	651,016	146,596	0	104,420	0	0	0	400,000	0	0	0	0
266	Regional Significant Locally-funded Projects											
266.00715	LOCALLY-FUNDED PROJECTS											
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Work Element Tota	50,000	0	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program											
267.01241	CLEAN CITIES COALITION											
Project Total	7,389	4,315	0	3,074	0	0	0	0	0	0	0	0
Work Element Tota	7,389	4,315	0	3,074	0	0	0	0	0	0	0	0
Grand Total	46,622,261	14,792,057	474,500	10,874,351	61,000	295,100	1,521,014	15,161,890	0	0	3,326,881	115,468

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
010	System Planning											
010.00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total		951,003	753,394	88,530	0	0	0	11,470	0	0	97,611	0
010.01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.											
Project Total		46,946	41,562	0	0	0	0	0	0	0	5,385	0
010.02106	SYSTEM PRESERVATION											
Project Total		147,871	60,086	70,824	0	0	0	9,176	0	0	7,785	0
Work Element Total		1,145,820	855,042	159,354	0	0	0	20,646	0	0	110,781	0
015	Transportation Finance											
015.00159	TRANSPORTATION FINANCE											
Project Total		1,498,072	529,472	442,650	0	0	0	457,350	0	0	68,599	0
Work Element Total		1,498,072	529,472	442,650	0	0	0	457,350	0	0	68,599	0
020	Environmental Planning											
020.00161	ENVIRONMENTAL COMPLIANCE											
Project Total		961,499	542,109	309,106	0	0	0	40,048	0	0	70,236	0
Work Element Total		961,499	542,109	309,106	0	0	0	40,048	0	0	70,236	0
025	Air Quality and Conformity											
025.00164	AIR QUALITY PLANNING AND CONFORMITY											

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Project Total	593,469	525,398	0	0	0	0	0	0	0	68,071	0
Work Element Total	593,469	525,398	0	0	0	0	0	0	0	68,071	0
030	Federal Transportation Improvement Program										
030.00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	2,086,783	1,847,429	0	0	0	0	0	0	0	239,354	0
Work Element Total	2,086,783	1,847,429	0	0	0	0	0	0	0	239,354	0
045	Geographic Information System (GIS)										
045.00142	APPLICATION DEVELOPMENT										
Project Total	1,270,828	865,138	259,924	0	0	0	33,676	0	0	112,089	0
045.00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	1,309,924	1,159,676	0	0	0	0	0	0	0	150,248	0
Work Element Total	2,580,752	2,024,814	259,924	0	0	0	33,676	0	0	262,337	0
050	Active Transportation Planning										
050.00169	ACTIVE TRANSPORTATION PLANNING										
Project Total	1,237,315	610,335	154,928	0	0	0	392,978	0	0	79,075	0
050.03665	Special Programs										
Project Total	208,657	0	0	0	0	0	208,657	0	0	0	0
Work Element Total	1,445,972	610,335	154,928	0	0	0	601,635	0	0	79,075	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
055	Regional Forecasting and Policy Analysis											
055.00133	INTEGRATED GROWTH FORECASTS											
Project Total		1,029,890	647,285	0	0	0	0	298,742	0	0	83,863	0
055.00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total		1,385,351	0	1,226,451	0	0	0	0	0	0	158,900	0
055.01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total		603,242	71,959	221,325	0	0	0	300,634	0	0	9,323	0
Work Element Total		3,018,483	719,244	1,447,776	0	0	0	599,376	0	0	252,086	0
060	Corridor Planning											
060.00124	CORRIDOR PLANNING											
Project Total		89,971	79,651	0	0	0	0	0	0	0	10,320	0
Work Element Total		89,971	79,651	0	0	0	0	0	0	0	10,320	0
065	Sustainability Program											
065.00137	SUSTAINABILITY PROGRAM											
Project Total		5,420,332	1,070,928	8,853	0	0	0	4,201,803	0	0	138,750	0
065.02663	TRANSPORTATION LAND USE PLANNING											
Project Total		541,804	426,541	53,118	0	0	0	6,882	0	0	55,263	0
065.03654	Greenhouse Gas Reduction Fund Support											
Project Total		220,903	0	0	0	0	0	220,903	0	0	0	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Work Element Total	6,183,039	1,497,469	61,971	0	0	0	4,429,588	0	0	194,013	0
070 Modeling											
070.00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	960,013	540,045	309,855	0	0	0	40,145	0	0	69,969	0
070.00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	811,757	718,649	0	0	0	0	0	0	0	93,108	0
070.00147 MODEL APPLICATION & ANALYSIS											
Project Total	2,052,585	478,030	1,339,122	0	0	0	0	0	0	235,431	0
070.02665 SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,719,021	500,733	1,021,117	0	0	0	0	0	0	197,171	0
Work Element Total	5,543,376	2,237,457	2,670,094	0	0	0	40,145	0	0	595,679	0
080 Performance Assessment & Monitoring											
080.00153 PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,167,811	1,025,011	8,853	0	0	0	1,147	0	0	132,800	0
Work Element Total	1,167,811	1,025,011	8,853	0	0	0	1,147	0	0	132,800	0
090 Public Information & Communication											
090.00148 PUBLIC INFORMATION AND COMMUNICATION											
Project Total	1,767,528	1,388,751	88,530	0	0	0	98,982	0	0	191,265	0
Work Element Total	1,767,528	1,388,751	88,530	0	0	0	98,982	0	0	191,265	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
095	Regional Outreach and Public Participation										
095.01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	923,130	102,815	398,385	0	0	0	367,663	0	0	54,268	0
095.01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	2,231,748	1,975,766	0	0	0	0	0	0	0	255,982	0
Work Element Total	3,154,878	2,078,581	398,385	0	0	0	367,663	0	0	310,250	0
100	Intelligent Transportation Systems (ITS)										
100.01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	42,211	37,370	0	0	0	0	0	0	0	4,842	0
Work Element Total	42,211	37,370	0	0	0	0	0	0	0	4,842	0
120	OWP Development & Administration										
120.00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	4,059,349	1,658,572	1,089,078	0	0	0	898,820	0	0	412,879	0
Work Element Total	4,059,349	1,658,572	1,089,078	0	0	0	898,820	0	0	412,879	0
130	Goods Movement										
130.00162	GOODS MOVEMENT										
Project Total	2,048,187	1,193,549	354,120	0	0	0	345,880	0	0	154,636	0
Work Element Total	2,048,187	1,193,549	354,120	0	0	0	345,880	0	0	154,636	0

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
140	Transit and Rail											
140.00121	TRANSIT AND RAIL PLANNING											
Project Total		1,370,660	0	861,057	0	0	0	398,044	0	0	111,559	0
Work Element Total		1,370,660	0	861,057	0	0	0	398,044	0	0	111,559	0
145	Transit Planning Grant Studies & Programs											
145.02566	RCTC RISING STARS IN TRANSIT (FY13)											
Project Total		25,870	0	0	0	21,558	0	0	0	0	0	4,312
145.02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total		65,000	0	0	0	57,544	0	0	0	0	0	7,456
145.02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total		18,000	0	0	0	15,935	0	0	0	0	0	2,065
145.02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total		200,000	0	0	0	177,060	0	0	0	0	0	22,940
145.02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											
Project Total		65,000	0	0	0	57,545	0	0	0	0	0	7,455
145.03169	RIVERSIDE RECONNECTS											
Project Total		120,000	0	0	0	82,609	0	0	0	0	0	37,391
145.03170	CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP											
Project Total		15,000	0	0	0	12,857	0	0	0	0	0	2,143

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
145.03172	GOLD COAST TRANSIT INTERSHIP										
Project Total	25,000	0	0	0	22,133	0	0	0	0	0	2,867
145.03173	THOUSAND OAKS TRANSIT MASTER PLAN										
Project Total	185,000	0	0	0	160,870	0	0	0	0	0	24,130
145.03174	PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II										
Project Total	35,000	0	0	0	30,986	0	0	0	0	0	4,014
145.03249	SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION										
Project Total	100,000	0	0	0	81,081	0	0	0	0	0	18,919
145.03253	STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY										
Project Total	125,000	0	0	0	100,000	0	0	0	0	0	25,000
145.03254	OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE										
Project Total	25,000	0	0	0	21,818	0	0	0	0	0	3,182
145.03475	TRANSIT CLIMATE ADAPTATION AND RESILIENCY PLAN										
Project Total	115,000	0	0	0	101,810	0	0	0	0	0	13,190
145.03477	RTA FIRST AND LAST MILE STRATEGIC MOBILITY ASSESSM										
Project Total	125,000	0	0	0	110,000	0	0	0	0	0	15,000
145.03480	AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN										
Project Total	200,000	0	0	160,000	0	0	0	0	0	0	40,000
145.03481	PACIFIC COAST HIGHWAY PARKING MASTER PLAN										
Project Total	200,000	0	0	160,000	0	0	0	0	0	0	40,000

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
145.03482	CITY OF FONTANA - MALAGA BRIDGE COMMUNITY-BASED										
Project Total	85,000	0	0	68,000	0	0	0	0	0	0	17,000
145.03483	TRANSIT PLANNING FOR SUSTAINABLE COMMUNITIES										
Project Total	230,000	0	0	0	111,515	0	0	0	0	0	118,485
Work Element Total	1,958,870	0	0	388,000	1,165,321	0	0	0	0	0	405,549
220	Strategic Growth Council Grant Awards										
220.02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)										
Project Total	800,000	0	0	0	0	0	0	800,000	0	0	0
220.03484	SUSTAINABLE COMMUNITIES PLANNING GRANT										
Project Total	603,079	0	0	0	0	0	0	603,079	0	0	0
Work Element Total	1,403,079	0	0	0	0	0	0	1,403,079	0	0	0
225	Specialized Grant Projects										
225.02659	OPEN SPACE STRATEGIC PLAN										
Project Total	275,981	0	0	0	0	25,000	250,981	0	0	0	0
225.02661	PUBLIC HEALTH										
Project Total	306,984	0	0	0	0	0	306,984	0	0	0	0
225.03401	TOD DISPLACEMENT ANALYSIS										
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0
225.03473	INVEST TO INFORM DEVELOPMENT OF 2016 RTP/SCS										

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Project Total	43,183	0	0	0	0	43,183	0	0	0	0	0
225.03564	SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAG										
Project Total	2,294,505	0	0	0	0	0	0	2,294,505	0	0	0
225.03565	FHWA FIRST MILE/LAST MILE GREENHOUSE GAS DEMO										
Project Total	104,000	0	0	0	0	60,000	15,000	0	0	0	29,000
Work Element Total	3,074,653	0	0	0	0	128,183	572,965	2,344,505	0	0	29,000
230	Airport Ground Access										
230.00174	AVIATION SYSTEM PLANNING										
Project Total	606,538	448,438	88,530	0	0	0	11,470	0	0	58,100	0
Work Element Total	606,538	448,438	88,530	0	0	0	11,470	0	0	58,100	0
260	JARC/New Freedom Program Administration										
260.00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
Project Total	112,861	0	0	0	0	112,861	0	0	0	0	0
Work Element Total	112,861	0	0	0	0	112,861	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program										
265.02125	EXPRESS TRAVEL CHOICES PHASE II										
Project Total	651,016	0	0	0	0	335,000	276,016	0	0	0	40,000
Work Element Total	651,016	0	0	0	0	335,000	276,016	0	0	0	40,000

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
266	Regional Significant Locally-funded Projects										
266.00715	LOCALLY-FUNDED PROJECTS										
Project Total	50,000	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program										
267.01241	CLEAN CITIES COALITION										
Project Total	7,389	0	0	0	0	7,389	0	0	0	0	0
Work Element Total	7,389	0	0	0	0	7,389	0	0	0	0	0
Grand Total	46,622,266	19,298,692	8,394,356	388,000	1,165,321	583,433	9,243,451	3,747,584	0	3,326,882	474,549

FISCAL YEAR

2015
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OVERALL WORK PROGRAM

SECTION IV Appendices

*(**This section will be available in the Final OWP)*

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SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FISCAL YEAR

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OVERALL WORK PROGRAM

-A- PLANNING PROGRAMS

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SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

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OVERALL WORK PROGRAM

-B- STATE & FEDERAL APPLICATIONS PENDING

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SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

	FY16 CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANTS PROGRAM (PROJECTS DURATION: JULY 2015 - JUNE 2018)													
List No.	PROJECT TITLE/SUB-APPLICANT	SUMMARY	GRANT CATEGORY	TOTAL GRANT FUNDS	GRANT FUNDS			TOTAL MATCH FUNDS	MATCH			TOTALS	Caltrans Dist. No.	Project Manager
					CONSULTANT	SUBRECIPIENT	SCAG		SCAG MATCH	SUB CASH MATCH	INKIND			
1	Bike San Gabriel Valley: ActiveTrans Data Planning Project	The San Gabriel Valley Active Transportation Data Planning Project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction. The project will utilize manual bicycle and pedestrian counts, resident surveys, community street audits (walking and biking), and bicycle parking audits to gather data for streets with planned/proposed bike infrastructure and/or recently installed infrastructure (e.g., Rosemead Blvd. cycletrack, City of Temple City), needed to facilitate and measure the efficacy of future active transit investments.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 175,937	\$ -	\$ 167,140	\$ 8,797	\$ 22,795	\$ 1,140	\$ -	\$ 21,655	\$ 198,732	7	Alan Thompson
2	Century Villages at Cabrillo: Sustainable Transportation Plan	The Century Villages at Cabrillo (CVC) Sustainable Transportation Plan will develop a plan to eliminate transportation barriers for homeless and low-income individuals by improving mobility and access to critical social services and key destinations throughout Long Beach. The CVC, working with the City of Long Beach, LB Unified School District, LB Transit, Caltrans and others, will develop a multimodal plan to include complete streets design concepts, an on site transportation hub, enhanced transit services and improved connections to the surrounding community for more than 1,000 homeless individuals and families that reside within the Villages which serves over 2,000 persons annually.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 216,199	\$ 205,389		\$ 10,810	\$ 28,011	\$ 1,401	\$ 26,610	\$ -	\$ 244,210	7	Matt Gleason
3	East County Transit Alliance: ECTA Master Plan	The East County Transit Alliance (ECTA) intends to prepare a comprehensive Transit Master Plan (TMP) for member counties and eastern Ventura County. The plan will provide a vision for transit operations including: Implementation strategies, Identification of funding mechanisms, Plan preparation/ approval ECTA intends to gather information, analyze key issues, and promote public involvement to develop and approve a TMP. The plan will improve connectivity and cooperation between transit agencies with consideration for local agency needs. The goal of this (yr) plan is to provide a comprehensive framework that will allow for the successful implementation of TMP objectives.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 176,594	\$ 167,764		\$ 8,830	\$ 22,880	\$ 1,143	\$ 21,737	\$ -	\$ 199,474	7	Matt Gleason
4	El Centro, City of: Pedestrian & Bicycle Infrastructure & Corridor Enhancement Study Along SR-86	The City of El Centro in partnership with the Southern California Association of Governments (SCAG) is seeking funding for a Pedestrian Infrastructure & Corridor Enhancement Study Along SR-86. The purpose of the Study is to outline recommendations for a multimodal transportation system that ensures the safe and efficient movement of people while supporting the local residents and economy. The Study would evaluate existing pedestrian and cyclist infrastructure along SR-86 within the City of El Centro City limits and identify existing pedestrian and ADA deficiencies, utility conflicts, right of way needs and recommend mitigation measures to enhance the SR-86 corridor. Furthermore, the Study would provide preliminary cost estimates for the recommended projects provided in the Study along the SR-86 corridor.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 157,109	\$ 149,254		\$ 7,855	\$ 20,355	\$ 1,018	\$ 19,337	\$ -	\$ 177,464	11	Alan Thompson
5	ICTC: Imperial County Mobility Master Plan	The Southern California Association of Governments (SCAG) in collaboration with the Imperial County Transportation Commission (ICTC) proposes to develop an "Imperial County Mobility Master Plan" to begin in 2016. The Mobility Master Plan would build on existing local and regional transportation plans for transit, active transportation, goods movement, and land-use. The Plan will examine current mobility conditions, forecast future conditions, establish performance standards, evaluate and develop short-, mid-, and long-term vision and priorities for the Imperial region. The Mobility Master Plan will provide the regional framework and multimodal/active transportation vision for the Imperial County Region. The plan will focus on congestion management, transit access needs, active transportation, and development of sustainable communities in Imperial County.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 349,204	\$ 331,744		\$ 17,460	\$ 45,243	\$ 2,262	\$ -	\$ 42,981	\$ 394,447	11	Courtney Aguirre
6	Los Angeles County Bicycle Coalition: Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles	Active Streets Los Angeles is a comprehensive, community-based outreach process that empowers residents to create safe walking and bicycling routes to parks, schools and local businesses along their neighborhood streets. In partnership with LADOT, LACBC and TRUST South LA will utilize the proven Active Streets LA process to solicit community input and develop concept plans for bicycle and pedestrian safety improvements consistent with the City's 2010 Bicycle Plan and draft Mobility Plan 2035's neighborhood network. The result will be a technically feasible and thoroughly vetted network of proposed safety improvements throughout targeted neighborhoods in South Los Angeles.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 424,632		\$ 348,387	\$ 21,232	\$ 55,013	\$ 2,750	\$ -	\$ 52,263	\$ 479,645	7	Stephen Patchan
7	Los Angeles, County of: West San Gabriel Valley ActiveTransportation Action Plan	The Los Angeles County will develop an Active Transportation Plan (Plan) for eight unincorporated communities in the West San Gabriel Valley Planning are. The Plan will focus on three goals: Identifying infrastructure improvements, Community Engagement/Education, Accessibility and mobility plans within/between plan communities. The purpose of the Plan is to address gaps in connectivity between schools, job centers, and major destinations. The () month plan will culminate in a final draft plan addressing aforementioned needs. Standalone workshops will be held following the draft Plan before finalization to ensure public involvement and engagement in development of the Plan.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 468,492	\$ 445,067		\$ 23,425	\$ 60,697	\$ 3,035	\$ 52,593	\$ 5,069	\$ 529,189	7	Rye Baerg
8	SANBAG: Customer Based Ridesharing and Interconnectivity Study	The purpose of this grant proposal is to more fully coordinate customer outreach efforts and identify system enhancements that can make transit, ridesharing, and active transportation more convenient and competitive as transportation modes. It is a customer-focused, multi-modal effort to see San Bernardino County's mobility components as a more integrated, interconnected system and to improve the information disseminated about the system. The study will include an analysis of options for improved fare media compatibility across modes. Lessons learned from this approach will be useful to other counties statewide and will be documented accordingly.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 368,421	\$ 350,000		\$ 18,421	\$ 82,387	\$ 2,387	\$ 50,000	\$ 30,000	\$ 450,808	8	Steve Fox
9	SGVCOG: San Gabriel Valley Greenway Network Implementation Plan	The San Gabriel Valley Greenway Network Implementation Plan (SGVGNIP) will engage local communities to evaluate the Big Dalton Wash (Baldwin Park) and San Jose Creek (Pomona), guiding development of 135 miles of networked regional greenways in the San Gabriel Valley, including their integration with local active transportation systems. The SGVGNIP will produce conceptual trail designs and an implementation plan to transform local waterways - rivers, creeks, and washes - into safe, easily accessible, and cost-effective multi-purpose corridors. With a strong focus on disadvantaged communities, the network will create safe connections between schools, business districts, transit centers and recreational opportunities.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 284,737	\$ 270,500		\$ 14,237	\$ 131,954	\$ 1,844	\$ -	\$ 130,110	\$ 416,691	7	Stephen Patchan
10	San Marino, City of: Huntington Drive Safe Streets Corridor Improvement Plan	San Marino seeks planning solutions to provide safe travels for all transportation modes along Huntington Drive while considering the needs of the traveling public and the proximity of the local schools and community facilities. Huntington Drive is a major transportation corridor with more than 38,000 vehicles traveling daily between downtown Los Angeles and San Gabriel Valley (SGV) region and is the busiest east-west transportation corridor in the SGV. There are five public schools, four private schools, and a public library along the 2.5-mile Huntington Drive segment. The project goals are to provide policies to increase safety and efficiencies along this busy corridor and to provide policies protecting school-aged children and business patrons along the corridor.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 150,905	\$ 143,360		\$ 7,545	\$ 19,551	\$ 978	\$ 18,573	\$ -	\$ 170,456	7	Courtney Aguirre
11	Vernon, City of: Los Angeles River Bikeway Feasibility Study	The City of Vernon proposes to prepare a feasibility study that looks at a range of alternatives, challenges, options, and presents recommendations for installing a bikeway along the Los Angeles River through the City of Vernon. The LA River Bikeway has a 9-mile gap from Atwater Village in the City of Los Angeles to the City of Maywood where there is no place for bicyclists to complete the 51-mile route that leads to Long Beach. The project Feasibility Study will assess current conditions, conduct engineering studies, and present the best options for extending the Bikeway.	Sustainable Communities (88.53/11.47 Match Ratio)	\$ 237,878	\$ 225,984		\$ 11,894	\$ 30,819	\$ 1,365	\$ 29,454	\$ -	\$ 268,697	7	Alan Thompson
12	Diamond Bar, City of: SR-57/SR-60 Partnership for Goods Movement and Regional Mobility	The SR-57/60 project is located in the cities of Industry and Diamond Bar in the County of Los Angeles, California, approximately 20 miles east of Downtown Los Angeles. SR-60 is included in the National Highway System (NHS) and has been recognized as an essential link in the regional multi-modal transportation network. SR-57 is a major north-south freeway that also serves the greater L.A. area. These roadways serve as key travel routes for both freight vehicles and automobiles but experience some of the heaviest congestion in all of Southern California. Cities along these corridors also have some some of the highest levels of particulate matter emissions in the region. Both SCAG and Metro have long recognized the need to identify significant improvements within the Corridor. This project would fund a feasibility study to evaluate improvements in the corridor. This feasibility study will document transportation benefits, right of way impacts, utility impacts, and cost estimates for each of the identified alternatives. The study will conclude with a recommendation regarding which of the alternatives, if any,	FHWA Strategic Partnership (80/20 Match Ratio)	\$ 244,860	\$ 232,617		\$ 12,243	\$ 61,215	\$ 2,915	\$ 41,800	\$ 16,500	\$ 306,075	7	Annie Nam
13	SCAG: Interstate 105 Second Generation Corridor System Management Plan	Caltrans has worked closely with SCAG in the past to develop the corridor system management plans (CSMPs) in Southern California. This project aims to develop a second-generation CSMP. The project will build upon current corridor initiatives, and demonstrate how to incorporate multi-modal planning. Complete Streets concepts, Smart Mobility Framework (SMF), Connected Corridors, and Managed Lanes as appropriate. The project will be conducted in partnership with Caltrans, Metro, and local agencies. The final product will be a template to be used by other regions/districts around Southern California region interested in planning for and managing the multi-modal corridor system in sustainable way.	FHWA Strategic Partnership (80/20 Match Ratio)	\$ 401,684	\$ 381,600	\$ -	\$ 20,084	\$ 100,421	\$ -	\$ 100,421		\$ 502,105	7	Daniel Tran
			GRAND TOTALS	\$ 3,264,516	\$ 2,903,279	\$ 515,528	\$ 163,226	\$ 630,534	\$ 19,696	\$ 333,915	\$ 276,923	\$ 3,895,050		

PENDING GRANT APPLICATIONS

LIST #	FUNDING AGENCY	GRANT PROGRAM/CATEGORY	PROJECT TITLE	GRANT REQUEST (DOES NOT INCLUDE MATCH)	CYCLE/FY	RESOLUTION No.	DATE RES EXE.	DATE SUBMITTED	EST. AWARD DATE	EST. START DATE	EST. END DATE	PM
1	Federal Transit Administration (FTA)	Section 5339 Bus and Bus Facilities (FY13 Cycle)	Range of Capital Projects on behalf of Region - Application in Development	\$ 26,147,195	FY13	N/A	N/A	TBD	TBD	TBD	TBD	Alfonso Hernandez
2	Federal Transit Administration (FTA)	Section 5339 Bus and Bus Facilities (FY14 Cycle)	Range of Capital Projects on behalf of Region - Application in Development	\$ 28,632,723	FY14	N/A	N/A	TBD	TBD	TBD	TBD	Alfonso Hernandez
3	FHWA	Value Pricing Pilot Program (Highway Research and Development Program - CFDA No. 20.200)	SCAG Region Value Pricing Proposal; Phase III – Cordon Pricing Pilot Program	\$ 1,068,000	FY15	PENDING	N/A	1/16/15	TBD	TBD	TBD	Annie Nam
4	Caltrans	Sustainable Communities	Bike San Gabriel Valley: ActiveTrans Data Planning Project	\$ 175,937	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Alan Thompson
5	Caltrans	Sustainable Communities	Century Villages at Cabrillo: Sustainable Transportation Plan	\$ 191,200	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Matt Gleason
6	Caltrans	Sustainable Communities	East County Transit Alliance: ECTA Master Plan	\$ 177,059	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Matt Gleason
7	Caltrans	Sustainable Communities	El Centro, City of: Pedestrian & Bicycle Infrastructure & Corridor Enhancement Study Along SR-86	\$ 154,928	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Alan Thompson
8	Caltrans	Sustainable Communities	ICTC: Imperial County Mobility Master Plan	\$ 300,000	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Courtney Aguirre
9	Caltrans	Sustainable Communities	Los Angeles County Bicycle Coalition: Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles	\$ 288,779	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Stephen Patchan
10	Caltrans	Sustainable Communities	Los Angeles, County of: West San Gabriel Valley ActiveTransportation Action Plan	\$ 469,209	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Rye Baerg
11	Caltrans	Sustainable Communities	SANBAG: Customer Based Ridesharing and Interconnectivity Study	\$ 350,000	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Steve Fox
12	Caltrans	Sustainable Communities	SGVCOG: San Gabriel Valley Greenway Network Implementation Plan	\$ 286,500	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Stephen Patchan
13	Caltrans	Sustainable Communities	San Marino, City of: Huntington Drive Safe Streets Corridor Improvement Plan	\$ 150,000	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Courtney Aguirre
14	Caltrans	Sustainable Communities	Vernon, City of: Los Angeles River Bikeway Feasibility Study	\$ 265,000	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Alan Thompson
15	Caltrans	FHWA Strategic Partnership	Diamond Bar, City of: SR-57/SR-60 Partnership for Goods Movement and Regional Mobility	\$ 240,000	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Annie Nam
16	Caltrans	FHWA Strategic Partnership	SCAG: Interstate 105 Second Generation Corridor System Management Plan	\$ 400,000	FY15	N/A	N/A	10/31/14	7/1/15	TBD	TBD	Daniel Tran
17	CA Office of Traffic Safety	Traffic Safety Grant Program	Bicycle Safety Education Curriculum	\$ 97,761	FY15	N/A	N/A	10/31/14	TBD	TBD	TBD	Rye Baerg
			TOTAL \$ 59,394,291									

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

-C- CERTIFICATIONS OF ASSURANCES

MAF 7 < 2015



SOUTHERN CALIFORNIA
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FISCAL YEAR
2015
2016

OVERALL WORK PROGRAM

-D- FISCAL YEAR 201) -201* OWP RESOLUTION

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FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

-E- GLOSSARY

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